# VOTE: 304 Kyambogo University

Quarter 2

## V1: Summary of Issues in Budget Execution

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

| | | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 67.172 | 67.172 | 33.586 | 31.857 | 50.0 % | 47.0 % | 94.9 % |
| | Non-Wage | 78.703 | 78.703 | 41.934 | 34.407 | 53.0 % | 43.7 % | 82.1 % |
| Devt. | GoU | 3.990 | 3.990 | 1.900 | 0.000 | 47.6 % | 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** | **77.420** | **66.264** | **51.7 %** | **44.2 %** | **85.6 %** |
| | **Total GoU+Ext Fin (MTEF)** | **149.864** | **149.864** | **77.420** | **66.264** | **51.7 %** | **44.2 %** | **85.6 %** |
| | Arrears | 4.937 | 4.937 | 0.113 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | **Total Budget** | **154.801** | **154.801** | **77.533** | **66.264** | **50.1 %** | **42.8 %** | **85.5 %** |
| | *A.I.A Total* | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | **Grand Total** | **154.801** | **154.801** | **77.533** | **66.264** | **50.1 %** | **42.8 %** | **85.5 %** |
| | **Total Vote Budget Excluding Arrears** | **149.864** | **149.864** | **77.420** | **66.264** | **51.7 %** | **44.2 %** | **85.6 %** |

# VOTE: 304 Kyambogo University

Quarter 2

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

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **154.801** | **154.801** | **77.532** | **66.264** | **50.1 %** | **42.8 %** | **85.5%** |
| Vote Function:01 Delivery of Tertiary Education | 61.432 | 61.432 | 30.649 | 27.599 | 49.9 % | 44.9 % | 90.0% |
| Vote Function:02 General Administration and support services | 93.369 | 93.369 | 46.884 | 38.665 | 50.2 % | 41.4 % | 82.5% |
| **Total for the Vote** | **154.801** | **154.801** | **77.532** | **66.264** | **50.1 %** | **42.8 %** | **85.5 %** |

# VOTE: 304 Kyambogo University

Quarter 2

### 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** | | |
| **0.131** | Bn Shs | Department : 003 Directorate of Graduate training and Research |
| | | Reason: Funds had been committed but no actual payment was done by end of Q2 |
| ***Items*** | | |
| **0.067** | UShs | 224011 Research Expenses |
| | | Reason: Some researchers' proposal did not pass the VIVA process hece had to improve them and so disbursement will be done in Q3 |
| **0.025** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds had been committed but no actual payment was done by end of Q2 |
| **0.010** | UShs | 212101 Social Security Contributions |
| | | Reason: Part time lecturers had not bee paid thier allowances so could not pay thier NSSF |
| **0.009** | UShs | 221003 Staff Training |
| | | Reason: Funds had been committed but no actual payment was done by end of Q2 |
| **0.035** | Bn Shs | Department : 004 Faculty of Agriculture |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |
| ***Items*** | | |
| **0.005** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |
| **0.389** | Bn Shs | Department : 006 Faculty of Arts and Humanities |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |
| ***Items*** | | |
| **0.045** | UShs | 224008 Educational Materials and Services |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |
| **0.025** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Quarter |
| **0.013** | UShs | 224011 Research Expenses |
| | | Reason: Some researches' proposals were unsuccessful hence requested to improve them such that disbursement can be done in the next |
| **0.012** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |

# VOTE: 304 Kyambogo University

Quarter 2

| | | |
|---|---|---|
| *(i) Major unspent balances* | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| **0.005** | UShs | 221001 Advertising and Public Relations |
| | | Reason: There were some savings on the advertising |
| **0.134** | Bn Shs | Department : 007 Faculty of Education |
| | Reason: Delays in the procurement process caused by suppliers submitting their invoices late | |
| ***Items*** | | |
| **0.091** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers submitting their invoices late |
| **0.567** | Bn Shs | Department : 008 Faculty of Engineering |
| | Reason: Funds have been committed but no actual payment made | |
| ***Items*** | | |
| **0.523** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds have been committed but no actual payment made |
| **0.039** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers submitting their supplies |
| **0.333** | Bn Shs | Department : 010 Faculty of Social Sciences |
| | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time | |
| ***Items*** | | |
| **0.190** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds have been committed but no actual payment made |
| **0.093** | UShs | 212101 Social Security Contributions |
| | | Reason: Part time lecturers allowances had not yet been paid so their NSSF cannot be paid |
| **0.021** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.012** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.116** | Bn Shs | Department : 011 Faculty of Special Needs and Rehabilitation |
| | Reason: Funds were committed but no actual payment had been done | |
| ***Items*** | | |
| **0.060** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds were committed but no actual payment had been done |

# VOTE: 304 Kyambogo University

Quarter 2

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| **0.045** | UShs | 212101 Social Security Contributions |
| | | Reason: Part time lecturers allowances had not yet been paid and so NSSF cannot be paid |
| **0.506** | Bn Shs | Department : 014 Institute of Distance Education and E learning |
| | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time | |
| ***Items*** | | |
| **0.056** | UShs | 223001 Property Management Expenses |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.075** | UShs | 212101 Social Security Contributions |
| | | Reason: Part time allowances were not paid and so NSSF could not be paid |
| **0.044** | UShs | 223004 Guard and Security services |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their invoices on time |
| **0.012** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.008** | UShs | 223005 Electricity |
| | | Reason: Funds had been committed but no actual payment had been done by end of Q2 |
| **0.037** | Bn Shs | Department : 018 School of Art and Industrial Design |
| | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time | |
| ***Items*** | | |
| **0.013** | UShs | 224008 Educational Materials and Services |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.008** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.059** | Bn Shs | Department : 019 School of Computing and Information Science |
| | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time | |
| ***Items*** | | |
| **0.019** | UShs | 212101 Social Security Contributions |
| | | Reason: Part time lecturers had not been paid their allowances and so could not pay NSSF |
| **0.015** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.008** | UShs | 224008 Educational Materials and Services |

# VOTE: 304 Kyambogo University

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

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

| | | |
|---|---|---|
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.005** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.130** | Bn Shs | Department : 020 School of Management & Entrepreneurship |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| ***Items*** | | |
| **0.096** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.005** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.006** | UShs | 221012 Small Office Equipment |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.005** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.005** | UShs | 221001 Advertising and Public Relations |
| | | Reason: There were some savings on advertising |
| **0.043** | Bn Shs | Department : 021 School of Vocational Studies |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| ***Items*** | | |
| **0.025** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |

**Vote Function:02 General Administration and support services**

| | | |
|---|---|---|
| **0.447** | Bn Shs | Department : 001 Academic Registrar |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| ***Items*** | | |
| **0.035** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.043** | UShs | 221001 Advertising and Public Relations |
| | | Reason: There was some savings on the advertising |
| **0.033** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |

# VOTE: 304 Kyambogo University

Quarter 2

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:02 General Administration and support services** | | |
| | | Reason: Funds have been committed but no payment had been made by the end of Q2 |
| **0.025** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their invoice on time |
| **0.017** | UShs | 221012 Small Office Equipment |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **3.147** | Bn Shs | Department : 002 Central Administration |
| | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time | |
| ***Items*** | | |
| **0.089** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **0.059** | UShs | 262101 Contributions to International Organisations-Current |
| | | Reason: Funds had been committed but no actual payment had been made by end of Q2 |
| **0.050** | UShs | 223002 Property Rates |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **0.015** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **0.015** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **0.156** | Bn Shs | Department : 003 Directorate of Planning and Development |
| | Reason: Funds were committed but no actual payment was done by end of Q2 because of delayed delivery by the suppliers | |
| ***Items*** | | |
| **0.073** | UShs | 224011 Research Expenses |
| | | Reason: Some researchers proposals were unsuccessful hence requested to improve them such that disbursement can be done in next Q3 |
| **0.041** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: Funds were committed but no actual payment was done by end of Q2 because of delayed delivery by the suppliers |
| **0.014** | UShs | 225101 Consultancy Services |
| | | Reason: Funds were committed but no actual payment was done by end of Q2 because of delayed delivery by the suppliers |

# VOTE: 304 Kyambogo University

Quarter 2

| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:02 General Administration and support services** | | |
| **0.008** | UShs | 221001 Advertising and Public Relations |
| | | Reason: There was some saving on advertising |
| **0.928** | Bn Shs | Department : 004 Estates and Works |
| | Reason: Funds have been committed but no payment had been made by the end of Q2 because of delay by suppliers | |
| ***Items*** | | |
| **0.251** | UShs | 223005 Electricity |
| | | Reason: Funds have been committed but no payment had been made by the end of Q2 because of delay by suppliers |
| **0.123** | UShs | 223001 Property Management Expenses |
| | | Reason: Funds have been committed but no payment had been made by the end of Q2 because of delay by suppliers |
| **0.077** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Funds have been committed but no payment had been made by the end of Q2 because of delay by suppliers |
| **0.026** | UShs | 226002 Licenses |
| | | Reason: Funds have been committed but no payment had been made by the end of Q2 because of delay by suppliers |
| **0.007** | UShs | 226001 Insurances |
| | | Reason: Funds have been committed but no payment had been made by the end of Q2 because of delay by suppliers |
| **0.244** | Bn Shs | Department : 005 Library |
| | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time | |
| ***Items*** | | |
| **0.200** | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **0.008** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **0.014** | UShs | 227003 Carriage, Haulage, Freight and transport hire |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **1.520** | Bn Shs | Project : 1814 Kyambogo University Infrastructure Project II |

# VOTE: 304 Kyambogo University

Quarter 2

*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

**Vote Function:02 General Administration and support services**

Reason: Funds had been committed but no actual payment had been made by end of Q2 because of delays of delivery by suppliers

***Items***

| | | |
|---|---|---|
| **1.520** | UShs | 313131 Roads and Bridges - Improvement |
| | | Reason: Funds had been committed but no actual payment had been made by end of Q2 because of delays of delivery by suppliers |
| **0.380** | Bn Shs | Project : 1985 Institutional Development of Kyambogo University |

Reason: Funds had been committed but no actual payment had been made by end of Q2 because of delays of delivery by suppliers

***Items***

| | | |
|---|---|---|
| **0.380** | UShs | 312212 Light Vehicles - Acquisition |
| | | Reason: Funds had been committed but no actual payment had been made by end of Q2 because of delays of delivery by suppliers |

# VOTE: 304 Kyambogo University

Quarter 2

## *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 2** |
| 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 2** |
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 3 | 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 2** |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 4 | 0 |
| Number of TVET trainees and graduates with acess 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 2

| | | | |
|---|---|---|---|
| **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 2** |
| 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 | Students work study policy in place |
| 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 2** |
| 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 2** |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 4 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2400 | 50 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 15 | 2 |

# VOTE: 304 Kyambogo University

Quarter 2

**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 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 100 | 55 |
| 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 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 100 | 55 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 5 | 2 |

**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 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 5 | 1 |

# VOTE: 304 Kyambogo University

Quarter 2

**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 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 3 | 1 |
| Number of Student-led innovative science based projects developed/supported | Number | 5 | 1 |
| 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 2 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 1 |
| 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 2 |
|---|---|---|---|
| Number of Student-led innovative science based projects developed/supported | Number | 3 | 1 |
| Number of innovative science fairs organized | Number | 3 | 0 |

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 2 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 2 | 1 |

# VOTE: 304 Kyambogo University

Quarter 2

**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 2 |
|---|---|---|---|
| Number of Student-led innovative science based projects developed/supported | Number | 3 | 1 |
| Number of innovative science fairs organized | Number | 2 | 0 |

**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 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 0 |

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 2 |
|---|---|---|---|
| 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 | 5 |

# VOTE: 304 Kyambogo University

Quarter 2

**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 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | 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 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 05 | 2 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 1000 | 500 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 15 | 2 |

**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 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 1 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 1000 | 50 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 1 | 0 |

# VOTE: 304 Kyambogo University

Quarter 2

**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 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 0 |

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 2 |
|---|---|---|---|
| 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 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 0 |
| Number of TVET trainees and graduates with acess 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 | 2 | 1 |

# VOTE: 304 Kyambogo University

Quarter 2

**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 2 |
|---|---|---|---|
| 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 2 |
|---|---|---|---|
| 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 | 1 |

**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 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 4 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 195 | 50 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2 | 2 |

# VOTE: 304 Kyambogo University

Quarter 2

**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 2 |
|---|---|---|---|
| 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: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 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 800 | 50 |
| 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 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 0 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 800 | 50 |

# VOTE: 304 Kyambogo University

Quarter 2

**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 2 |
|---|---|---|---|
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2 | 1 |

**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 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 0 |
| Number of TVET trainees and graduates with acess 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 2 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 0 |
| Number of TVET trainees and graduates with acess 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 | 2 | 1 |

# VOTE: 304 Kyambogo University

Quarter 2

**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 2 |
|---|---|---|---|
| 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 2 |
|---|---|---|---|
| Number of consultative and coordination meetings conducted | Number | 60 | 15 |
| Number of monitoring and support supervisions conducted | Number | 4 | 4 |
| Number of regional and international events attended | Number | 5 | 3 |
| ICT infrastructure established | Status | 1 | 0 |

**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 2 |
|---|---|---|---|
| Percentage of MDA &LGs approved plans with Gender and Equity plans | Percentage | 85% | 55% |

**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 2 |
|---|---|---|---|
| Number of Feasibility studies conducted | Number | 2 | 0 |
| Number of Project Evaluation reports produced | Number | 2 | 0 |

# VOTE: 304 Kyambogo University

Quarter 2

**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 2 |
|---|---|---|---|
| Number of Project Monitoring reports produced | Number | 4 | 2 |
| Ministerial Policy Statement(MPS) produced | Text | one University MPS produced | none |
| Budget Framework Paper (BFP) produced | Text | One BFP for the University prepared and submitted to MoFPED | One BFP for the University prepared and submitted to MoFPED |

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 2 |
|---|---|---|---|
| Ministerial Policy Statement(MPS) produced | Text | One MPS procuded | none |
| Budget Framework Paper (BFP) produced | Text | One University BFP produced | One University BFP produced |

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 2 |
|---|---|---|---|
| Number of Feasibility studies conducted | Number | 1 | 0 |
| Number of Project Evaluation reports produced | Number | 2 | 0 |
| Number of Project Monitoring reports produced | Number | 2 | 2 |
| Ministerial Policy Statement(MPS) produced | Text | one MPS for Kyambogo University produced | none |
| Budget Framework Paper (BFP) produced | Text | One BFP for the University developed and submitted to MoFPED | One BFP for the University developed and submitted to MoFPED |

# VOTE: 304 Kyambogo University

Quarter 2

**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 2 |
|---|---|---|---|
| Number of Project Evaluation reports produced | Number | 4 | 1 |
| Number of Project Monitoring reports produced | Number | 4 | 2 |
| Budget Framework Paper (BFP) produced | Text | Kyu BFP Produced and submited to MoFPED on time | Kyu BFP Produced and submited to MoFPED on time |

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 2 |
|---|---|---|---|
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 12 | 12 |
| Number of public higher education institutions rehabilitated includingconstruction 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 | 20 |

**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 2 |
|---|---|---|---|
| Central digital respository established | Text | Establish a central digital reposotory in Kyambogo University | One Central digital respository established |

# VOTE: 304 Kyambogo University

Quarter 2

**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 2 |
|---|---|---|---|
| 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 2 |
|---|---|---|---|
| Number of Project Monitoring reports produced | Number | 4 | 1 |
| Ministerial Policy Statement(MPS) produced | Text | One Kyu MPS produced | None |
| Budget Framework Paper (BFP) produced | Text | One Kyu BFP procuded and submitted to MoFPED | One Kyu BFP procuded and submitted to MoFPED |

# VOTE: 304 Kyambogo University

Quarter 2

## Performance highlights for the Quarter

Innovative teaching and learning
1. A total of 26,500 students registered and examined.
2. 26 Senate Meetings held
3.A total of 4,470 Transcripts printed
4. Nine (9) programmes were accredited by National Council for Higher Education
5. 5,138 students (3, 157M, 1,981F) graduated.
6. 1005 year two students of Diploma in Education Primary (DEP)(old) examined
7. 1148 year three students of DEP (old) examined
8. 74 year one students of Diploma in Teacher Technical Education(DITTE) examined
9. 691 year two one students of DITTE examined
10. 4000 undergraduate gowns procured.
11. A total of 5,138 students graduated
12. Corporate shirts for GRCs procured.
13. Four (4) GRC meetings were conducted

Research, Innovation and Knowledge Generation
1. 82 VIVA VOCE conducted and 5 PhD public defenses
2. 82 dissertations approved by Graduate Board
3. 60 dissertations submitted for examinations
4. Three (3) Award Research approved and funded
5. 31 journal articles produced

Institutional strengthening
1. Salaries for 951 staff paid.
2. Wages for 55 Graduate Trainees (33M, 22 F) paid.
3. 7 staff (4M, 3F) into service of Kyambogo University appointed.
4. 4 staff (3M, 1F) teaching staff offered contracts for various duration.
5. Medical Insurance processed and paid.
6. 43 students with disabilities given basic counselling services.
7. The Kyambogo University Budget Framework paper FY 2026/2027 was approved by Council and submitted to the Ministry of Finance, Planning and Development.
8. RENU (bandwidth & DNS hosting) services and ACMIS (subscriptions, notifications, uploads) services paid.
9. Staff supported to access assorted ICT services (WIFI, video conferencing, staff accounts).
10. Students supported to access ICT services (enrollments, registration and results after verification of fees payment, uploading photos).
11. Designed, developed, and deployed a new support and ticketing system.
12. Ten (10) civil suit cases handled
13. University facilities and furniture maintained.

## Variances and Challenges

# VOTE: 304 Kyambogo University



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. Quarterly releases of funds affecting implementation of activities planned on semester basis.
3. Under staffing at the level of 35% which affects delivery of quality education.
4. Limited office space for both the academic and the administrative staff.
5. Porous borders that have led to encroaching on the University land, insecurity of students and University property.

# VOTE: 304 Kyambogo University

Quarter 2

## *V3: Details of Releases and Expenditure*

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

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **154.801** | **154.801** | **77.532** | **66.267** | **50.1 %** | **42.8 %** | **85.5 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **61.432** | **61.432** | **30.649** | **27.600** | **49.9 %** | **44.9 %** | **90.1 %** |
| 320008 Community Outreach services | 1.456 | 1.456 | 0.528 | 0.262 | 36.3 % | 18.0 % | 49.6 % |
| 320036 Research, Innovation and Technology Transfer | 0.841 | 0.841 | 0.421 | 0.297 | 50.0 % | 35.3 % | 70.5 % |
| 320043 Teaching and Training | 59.135 | 59.135 | 29.700 | 27.041 | 50.2 % | 45.7 % | 91.0 % |
| **Vote Function:02 General Administration and support services** | **93.369** | **93.369** | **46.884** | **38.667** | **50.2 %** | **41.4 %** | **82.5 %** |
| 000002 Construction management | 5.321 | 5.321 | 3.122 | 1.298 | 58.7 % | 24.4 % | 41.6 % |
| 000003 Facilities and Equipment Management | 0.990 | 0.990 | 0.380 | 0.000 | 38.4 % | 0.0 % | 0.0 % |
| 000006 Planning and Budgeting services | 0.572 | 0.572 | 0.287 | 0.204 | 50.1 % | 35.6 % | 71.1 % |
| 000014 Administrative and Support Services | 77.800 | 77.800 | 37.789 | 33.247 | 48.6 % | 42.7 % | 88.0 % |
| 000089 Climate Change Mitigation | 5.296 | 5.296 | 2.883 | 2.259 | 54.4 % | 42.7 % | 78.4 % |
| 320001 Academic Affairs | 2.583 | 2.583 | 1.816 | 1.369 | 70.3 % | 53.0 % | 75.4 % |
| 320026 Library services | 0.603 | 0.603 | 0.496 | 0.252 | 82.2 % | 41.8 % | 50.8 % |
| 320036 Research, Innovation and Technology Transfer | 0.203 | 0.203 | 0.111 | 0.038 | 54.8 % | 18.7 % | 34.2 % |
| **Total for the Vote** | **154.801** | **154.801** | **77.532** | **66.267** | **50.1 %** | **42.8 %** | **85.5 %** |

# VOTE: 304 Kyambogo University

Quarter 2

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

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 67.172 | 67.172 | 33.586 | 31.857 | 50.0 % | 47.4 % | 94.9 % |
| 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 | 13.348 | 11.185 | 50.8 % | 42.5 % | 83.8 % |
| 211107 Boards, Committees and Council Allowances | 2.110 | 2.110 | 1.489 | 1.303 | 70.6 % | 61.7 % | 87.5 % |
| 212101 Social Security Contributions | 9.265 | 9.265 | 4.249 | 3.894 | 45.9 % | 42.0 % | 91.6 % |
| 212102 Medical expenses (Employees) | 1.512 | 1.512 | 1.212 | 0.531 | 80.2 % | 35.1 % | 43.8 % |
| 212103 Incapacity benefits (Employees) | 0.200 | 0.200 | 0.180 | 0.056 | 90.0 % | 28.0 % | 31.1 % |
| 221001 Advertising and Public Relations | 0.431 | 0.431 | 0.216 | 0.133 | 50.0 % | 30.8 % | 61.6 % |
| 221003 Staff Training | 1.460 | 1.460 | 0.700 | 0.652 | 47.9 % | 44.7 % | 93.2 % |
| 221004 Recruitment Expenses | 0.030 | 0.030 | 0.015 | 0.011 | 50.0 % | 37.8 % | 75.5 % |
| 221005 Official Ceremonies and State Functions | 0.650 | 0.650 | 0.650 | 0.569 | 100.0 % | 87.6 % | 87.6 % |
| 221007 Books, Periodicals & Newspapers | 0.452 | 0.452 | 0.413 | 0.209 | 91.4 % | 46.3 % | 50.7 % |
| 221008 Information and Communication Technology Supplies. | 0.378 | 0.378 | 0.189 | 0.083 | 50.0 % | 22.0 % | 44.1 % |
| 221009 Welfare and Entertainment | 0.400 | 0.400 | 0.284 | 0.131 | 71.0 % | 32.9 % | 46.3 % |
| 221010 Special Meals and Drinks | 0.001 | 0.001 | 0.001 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 2.843 | 2.843 | 1.372 | 0.969 | 48.2 % | 34.1 % | 70.7 % |
| 221012 Small Office Equipment | 0.192 | 0.192 | 0.096 | 0.052 | 50.0 % | 27.1 % | 54.2 % |
| 221017 Membership dues and Subscription fees. | 0.157 | 0.157 | 0.078 | 0.046 | 50.0 % | 29.3 % | 58.6 % |
| 222001 Information and Communication Technology Services. | 3.445 | 3.445 | 2.122 | 2.075 | 61.6 % | 60.3 % | 97.8 % |
| 222002 Postage and Courier | 0.004 | 0.004 | 0.002 | 0.001 | 50.0 % | 36.8 % | 73.7 % |
| 223001 Property Management Expenses | 1.516 | 1.516 | 0.758 | 0.562 | 50.0 % | 37.1 % | 74.2 % |
| 223002 Property Rates | 0.103 | 0.103 | 0.052 | 0.000 | 50.0 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.638 | 0.638 | 0.319 | 0.267 | 50.0 % | 41.8 % | 83.7 % |
| 223004 Guard and Security services | 0.855 | 0.855 | 0.428 | 0.287 | 50.0 % | 33.6 % | 67.2 % |
| 223005 Electricity | 1.248 | 1.248 | 0.624 | 0.365 | 50.0 % | 29.2 % | 58.5 % |
| 223006 Water | 3.036 | 3.036 | 1.768 | 1.517 | 58.2 % | 50.0 % | 85.8 % |
| 224001 Medical Supplies and Services | 0.260 | 0.260 | 0.130 | 0.125 | 50.0 % | 48.2 % | 96.4 % |

# VOTE: 304 Kyambogo University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224002 Veterinary supplies and services | 0.061 | 0.061 | 0.031 | 0.030 | 50.0 % | 49.2 % | 98.4 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.161 | 0.161 | 0.081 | 0.074 | 50.0 % | 45.9 % | 91.8 % |
| 224008 Educational Materials and Services | 8.131 | 8.131 | 4.198 | 3.779 | 51.6 % | 46.5 % | 90.0 % |
| 224011 Research Expenses | 1.517 | 1.517 | 0.813 | 0.647 | 53.6 % | 42.6 % | 79.5 % |
| 225101 Consultancy Services | 0.760 | 0.760 | 0.380 | 0.263 | 50.0 % | 34.6 % | 69.3 % |
| 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 | 0.192 | 0.110 | 50.0 % | 28.7 % | 57.4 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.014 | 0.014 | 0.014 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 227004 Fuel, Lubricants and Oils | 1.135 | 1.135 | 0.768 | 0.619 | 67.6 % | 54.5 % | 80.6 % |
| 228001 Maintenance-Buildings and Structures | 1.028 | 1.028 | 0.664 | 0.582 | 64.6 % | 56.6 % | 87.6 % |
| 228002 Maintenance-Transport Equipment | 0.249 | 0.249 | 0.223 | 0.130 | 89.3 % | 52.4 % | 58.6 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.406 | 0.406 | 0.228 | 0.156 | 56.2 % | 38.4 % | 68.4 % |
| 228004 Maintenance-Other Fixed Assets | 0.119 | 0.119 | 0.059 | 0.044 | 50.0 % | 36.7 % | 73.5 % |
| 262101 Contributions to International Organisations-Current | 0.095 | 0.095 | 0.070 | 0.011 | 74.0 % | 11.9 % | 16.1 % |
| 273105 Gratuity | 3.000 | 3.000 | 2.207 | 2.192 | 73.6 % | 73.1 % | 99.3 % |
| 282103 Scholarships and related costs | 2.057 | 2.057 | 0.829 | 0.522 | 40.3 % | 25.4 % | 63.0 % |
| 282105 Court Awards | 0.530 | 0.530 | 0.410 | 0.221 | 77.4 % | 41.8 % | 53.9 % |
| 312212 Light Vehicles - Acquisition | 0.380 | 0.380 | 0.380 | 0.000 | 100.0 % | 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 | 1.520 | 0.000 | 60.8 % | 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 | 0.113 | 0.000 | 4.3 % | 0.0 % | 0.0 % |

# VOTE: 304 Kyambogo University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **154.801** | **154.801** | **77.532** | **66.264** | **50.1 %** | **42.8 %** | **85.5 %** |

# VOTE: 304 Kyambogo University

Quarter 2

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

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **154.801** | **154.801** | **77.532** | **66.264** | **50.09 %** | **42.81 %** | **85.47 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **61.432** | **61.432** | **30.649** | **27.599** | **49.89 %** | **44.93 %** | **90.0 %** |
| ***Departments*** | | | | | | | |
| 001 Affiliations and Extensions | 1.572 | 1.572 | 0.719 | 0.694 | 45.7 % | 44.1 % | 96.5 % |
| 003 Directorate of Graduate training and Research | 0.509 | 0.509 | 0.254 | 0.123 | 49.9 % | 24.2 % | 48.4 % |
| 004 Faculty of Agriculture | 2.294 | 2.294 | 1.147 | 1.058 | 50.0 % | 46.1 % | 92.2 % |
| 006 Faculty of Arts and Humanities | 7.751 | 7.751 | 3.876 | 3.345 | 50.0 % | 43.2 % | 86.3 % |
| 007 Faculty of Education | 5.062 | 5.062 | 2.531 | 2.338 | 50.0 % | 46.2 % | 92.4 % |
| 008 Faculty of Engineering | 6.764 | 6.764 | 3.382 | 2.813 | 50.0 % | 41.6 % | 83.2 % |
| 009 Faculty of Science | 11.649 | 11.649 | 5.825 | 5.778 | 50.0 % | 49.6 % | 99.2 % |
| 010 Faculty of Social Sciences | 6.078 | 6.078 | 3.039 | 2.565 | 50.0 % | 42.2 % | 84.4 % |
| 011 Faculty of Special Needs and Rehabilitation | 3.492 | 3.492 | 1.746 | 1.596 | 50.0 % | 45.7 % | 91.4 % |
| 014 Institute of Distance Education and E learning | 3.824 | 3.824 | 1.912 | 1.406 | 50.0 % | 36.8 % | 73.5 % |
| 017 School of Architecture and Build Environment | 2.524 | 2.524 | 1.262 | 1.197 | 50.0 % | 47.4 % | 94.8 % |
| 018 School of Art and Industrial Design | 1.910 | 1.910 | 0.955 | 0.918 | 50.0 % | 48.1 % | 96.1 % |
| 019 School of Computing and Information Science | 1.763 | 1.763 | 0.882 | 0.820 | 50.0 % | 46.5 % | 93.0 % |
| 020 School of Management & Entrepreneurship | 4.615 | 4.615 | 2.307 | 2.177 | 50.0 % | 47.2 % | 94.4 % |
| 021 School of Vocational Studies | 1.623 | 1.623 | 0.812 | 0.769 | 50.0 % | 47.4 % | 94.7 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and support services** | **93.369** | **93.369** | **46.884** | **38.665** | **50.21 %** | **41.41 %** | **82.5 %** |
| ***Departments*** | | | | | | | |
| 001 Academic Registrar | 2.583 | 2.583 | 1.816 | 1.369 | 70.3 % | 53.0 % | 75.4 % |
| 002 Central Administration | 77.800 | 77.800 | 37.789 | 33.247 | 48.6 % | 42.7 % | 88.0 % |
| 003 Directorate of Planning and Development | 0.806 | 0.806 | 0.398 | 0.242 | 49.4 % | 30.0 % | 60.8 % |
| 004 Estates and Works | 7.587 | 7.587 | 4.485 | 3.556 | 59.1 % | 46.9 % | 79.3 % |
| 005 Library | 0.603 | 0.603 | 0.496 | 0.252 | 82.2 % | 41.8 % | 50.8 % |
| ***Development Projects*** | | | | | | | |

# VOTE: 304 Kyambogo University

Quarter 2

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q2 | Spent by End Q2 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **154.801** | **154.801** | **77.532** | **66.264** | **50.09 %** | **42.81 %** | **85.47 %** |
| 1814 Kyambogo University Infrastructure Project II | 3.000 | 3.000 | 1.520 | 0.000 | 50.7 % | 0.0 % | 0.0 % |
| 1985 Institutional Development of Kyambogo University | 0.990 | 0.990 | 0.380 | 0.000 | 38.4 % | 0.0 % | 0.0 % |
| **Total for the Vote** | **154.801** | **154.801** | **77.532** | **66.264** | **50.1 %** | **42.8 %** | **85.5 %** |

# VOTE: 304 Kyambogo University

Quarter 2

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

# VOTE: 304 Kyambogo University

Quarter 2

## Quarter 2: 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 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 1005 year two students of DEP (old) trained and examined<br>2. A total of 1148 year three students of DEP (old) trained and examined<br>3. A total of 74 year one students of DITTE trained and examined<br>4. A total of 691 year two one students of DITTE trained and examined | 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. A total of 1005 year two students of DEP (old) examined<br>2. A total of 1148 year three students of DEP (old) examined<br>3. A total of 74 year one students of DITTE examined<br>4. A total of 691 year two one students of DITTE examined | No variation |
| 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.<br>2. Printing and stationery items procured.<br>3. One Meeting held to discuss results. | No variation |
| 1. 18, 211 students registered | 1. A Total of 1005 year two students of DEP (old) registered<br>2. A Total of 1148 year three students of DE registered<br>3. A Total of 691 year two one students of DITTE registered | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211107 Boards, Committees and Council Allowances | 2,436.000 |
| 221009 Welfare and Entertainment | 1,800.000 |
| 224008 Educational Materials and Services | 337,452.841 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **341,688.841** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 341,688.841 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **341,688.841** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 341,688.841 |
| | Arrears | 0.000 |
| | *AIA* | 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. 3 Award Research approved and funded<br>2. 10 students cleared to go the field | 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 | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 224011 Research Expenses | 10,316.750 |
| **Total For Budget Output** | **10,316.750** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,316.750 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 5 academic programmes developed, reviewed, & approved 2. Two trips made to monitor students' research work, 03 local conferences attended | 1. one local conferences attended<br>2. 339 (23 PhDs, 199 Masters and 117 Postgraduate diplomas) Graduated | |
| 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<br>2. 60 Newspapers procured<br>3. 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 ditergent and 03 pieces of toilet soap)<br>4. Assorted welfare materails procured ( 2bags of Sugar, 19 tins of 2.5 kgs lato milk, 12 boxes of 500ml of Rwenzori water, 10 packets of tea leaves golden tea, 14 tins of drinking chocolate, 10 tins of 100g Nescafe, 10 tins of 200g tea masala, 20 packets of serviettes, 9 tins of 900 g lato milk)<br>5. Assorted corporate (20 pcs shirts, 20 pcs Tshirts, file folders and diaries procured ) | 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. 321 students attended the orientation<br>2. 15 PhD students trained on cross-cutting courses in the seminars<br>3. 82 VIVA VOCE conducted and 5 PhD public defenses<br>4. 41 testimonial issued | No variation |
| 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. Two (2) request to attend conference was submitted for approval<br>2. 108 graduate students supervisors appointed<br>3. 82 dissertations approved by Graduate Board<br>4. 60 dissertations submitted for examinations | No variation |
| | 1. 883 students registered | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 38,172.011 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 5,188.900 |
| 221001 Advertising and Public Relations | | 3,135.000 |
| 223001 Property Management Expenses | | 1,443.348 |
| 227001 Travel inland | | 5,325.000 |
| | **Total For Budget Output** | **53,264.259** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,264.259 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **63,581.009** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 63,581.009 |
| | Arrears | 0.000 |
| | *AIA* | 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. One Academic field trip undertaken | 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. One Academic field trip undertaken | No variation |
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 6,571.087 |
| | **Total For Budget Output** | **6,571.087** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,571.087 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | 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. 68 graduate students research supervised and examined | 1. 45 graduate students research supervised and examined in a viva voce | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**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. 497 (310M, 187F (4PWDs) students trained and examined<br>2. 83 graduate students (68 males; 15 females) trained and examined<br>3. One study trip for Graduate students done<br>4. Salaries for 18 full time staff paid.<br>5. 770 hrs of part-time teaching and extra load paid<br>6. Contribution to NSSF for full-time and part-time staff allowances paid<br>7. Government sponsored students paid Faculty allowance<br>8. Academic boards, committee held<br>9. Six (06) Offices, 4 labs cleaned and well maintained<br>10. newspapers procured<br>11. one Academic field trip for undergraduate programme done | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. General maintenance of facilities undertaken 2. Equipment and tools maintained 3. Assorted advertising and marketing conducted | 1. General maintenance of facilities undertaken<br>2. Equipment and tools maintained<br>3. Petty cash for paid Dean's Office, and 2 HODs<br>4. 4 Meetings held at Faculty level and 2 at Department level. | 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<br>2. Farm property effectively managed<br>3. Farm administration and records organized and kept<br>4. Assorted welfare items procure for the farm | No variation |
| | 1. A total of 782 (452M (6PWDs, 330F (5PWDs) students trained and examined | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 400,988.408 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 49,408.000 |
| 212101 Social Security Contributions | | 3,302.000 |
| 221009 Welfare and Entertainment | | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 832.336 |
| 223001 Property Management Expenses | | 3,501.592 |
| 224002 Veterinary supplies and services | | 30,124.480 |
| 224008 Educational Materials and Services | | 23,247.921 |
| 227001 Travel inland | | 1,798.000 |
| | **Total For Budget Output** | **513,702.737** |
| | Wage Recurrent | 400,988.408 |
| | Non Wage Recurrent | 112,714.329 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **520,273.824** |
| | Wage Recurrent | 400,988.408 |
| | Non Wage Recurrent | 119,285.416 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 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. 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 | Activities not undertaken | Activities to be undertaken in Q3 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 4,660.000 |
| | **Total For Budget Output** | **4,660.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,660.000 |
| | 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**

| | | |
|---|---|---|
| 2. Two Memoranda signed | 1. Two (2) Memoranda under discussion. | No variation |
| 1. Three lecturers supported for further studies | 1. Conducted 04 Research Seminars for paper presentations, disseminated research findings, and proposal presentations. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

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

| | | |
|---|---|---|
| 5. Examination Materials (Envelopes, Allowances) procured 6. A total of 214 (PhD and Masters) dissertations internally and externally examined | 1. Examination Materials (Envelopes, Allowances) procured<br>2. A total of 214 (PhD and Masters) dissertations internally and externally examined | No variation |
| 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. One short course under developed at departmental level.<br>2. One meeting to strengthen the higher education in French, English, and Kiswahili, Luganda, history, geography, literature and performing arts held. | No variation |
| None | 1. Assorted computer accessories for the six departments and the Dean's office procured<br>2. Cleaning and Sanitation Materials for the six departments and the Dean's office procured<br>3. Assorted small office equipment's for thE six departments and the Dean's office procured | 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 and Wages and NSSF paid for Academic, Administrative, and Support Staff paid.<br>2. A total of 3,791 students were trained and examined at the main campus and learning centres.<br>3. A total of 206 graduate students taught and supervised. | No variation |
| 1. 34 VIVA VOCE students examined 2. A total of 800 students undertake fieldwork studies 3. One undergraduate programmes developed | 1. Three (3) PHDs and 20 master's students trained and examined.<br>2. A total of 920 students undertake fieldwork studies in Religious studies, Geography and Archaeology.<br>3. One undergraduate programme developed | 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 | 1. Sixteen (16) Faculty Board and 12 Departmental Meetings to discuss appointments, held.<br>2. Airtime and data for coordination and communication procured | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | | |
| 19. Office furniture and Equipment maintained 20. Faculty vehicle maintained 21. Office spaces maintained | 1. Office furniture and Equipment maintained<br>2. Office spaces maintained<br>3. Faculty vehicle maintained | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 1,241,121.045 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 333,018.839 |
| 211107 Boards, Committees and Council Allowances | | 4,690.000 |
| 212101 Social Security Contributions | | 142,190.663 |
| 221008 Information and Communication Technology Supplies. | | 2,773.350 |
| 221009 Welfare and Entertainment | | 6,030.023 |
| 221012 Small Office Equipment | | 1,905.000 |
| 223001 Property Management Expenses | | 6,478.339 |
| 224008 Educational Materials and Services | | 31,994.516 |
| 227001 Travel inland | | 2,435.000 |
| | **Total For Budget Output** | **1,772,636.775** |
| | Wage Recurrent | 1,241,121.045 |
| | Non Wage Recurrent | 531,515.730 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,777,296.775** |
| | Wage Recurrent | 1,241,121.045 |
| | Non Wage Recurrent | 536,175.730 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Faculty of Education**

**Key Service Area:320008 Community Outreach services**

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | | |
| 1.3-Community Engagements Held 2.Journals, Professional Bodies paid 3.Undergraduate Teacher/Tutor Trainees Placed & Supervised 4.Instructional Materials-300 Books procured | 1. Educational Materials for the six (06) academic departments in School of Education procured | Activities to be carried out in Q3 |
| 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 | Activities not undertaken | Activities to be undertaken in Q3 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 47,947.787 |
| | **Total For Budget Output** | **47,947.787** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 47,947.787 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| 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 7389 (3550 Males, 3839 Females) among which are Undergraduate students and 137 (77 Males and 60 Females) Postgraduate students taught and examined. | 1. A total of 7454 (3663 Males, 3239 Females) Undergraduate students and 138 (77 Males and 60 Females) Postgraduate students taught and examined. | 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. | 1. A total of 7454 undergraduate and 138 postgraduate students(3663 Males and 3929 Females) trained and examined | No variation |
| 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. Maintenance and repairing broken toilets, windows, doors in six (06) departments, School of Education staff offices and students' lecture rooms undertaken.<br>2. Assorted cleaning and sanitation items for six (06) departments in the school procured | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. One departmental Meeting held and one Board Meeting 2. Assorted welfare items procured 3. Assorted Instructional Materials procured for both under graduate and post graduate students | 1. Assorted welfare items procured<br>2. Assorted examination Materials procured for both under graduate and post graduate students | Departmental meeting to be held in Q3 |
| 1. One PhD program reviewed, one master program reviewed and one undergraduate program reviewed<br>2. One master program Developed and implemented<br>3. Eight ( 08) PhD defenses conducted | 1. Ten (10) PhD students' defense conducted<br>2. Fifteen (15) PhD students graduated (06 Males) and (09 Females) | programmes to be reviEwed in Q3 |
| 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 | Activities not undertaken | Activities to undertaken in Q3 |
| 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 for the six (06) academic departments in School of Education procured | No variation |
| 1. Two Research Publications Produced<br>2. Six Master Students Viva-voce examination conducted | 1. Five ( 5 ) Master Students Viva-voce examination conducted | Research publications to be produced in Q4 |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 907,361.203 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 187,508.000 |
| 211107 Boards, Committees and Council Allowances | 3,832.800 |
| 212101 Social Security Contributions | 118,742.780 |
| 221012 Small Office Equipment | 1,600.325 |
| 223001 Property Management Expenses | 1,721.856 |
| **Total For Budget Output** | **1,220,766.964** |
| Wage Recurrent | 907,361.203 |
| Non Wage Recurrent | 313,405.761 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **1,268,714.751** |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 907,361.203 |
| | Non Wage Recurrent | 361,353.548 |
| | Arrears | 0.000 |
| | *AIA* | 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**

| | | |
|---|---|---|
| None | 1. One workshop organized for training staff from DCEE on KELMs and ACMIS. | No varaition |
| 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. Partial payment (50% of the UGx 12,000,000/=) paid for training of 20 staff for registration by the UIPE and ERB made<br>2. One workshop organized for training staff from DCEE on KELMs and ACMIS. | No variation |
| 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. Partial payment (50% of the UGx 12,000,000/=) paid for training of 20 staff for registration by the UIPE and ERB made<br>2. One workshop organized for training staff from DCEE on KELMs and ACMIS. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 282103 Scholarships and related costs | 45,087.770 |
| **Total For Budget Output** | **45,087.770** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 45,087.770 |
| Arrears | 0.000 |
| *AIA* | 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. A total of 3,103 students both males and females registered, trained and examined. | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | | |
| Equipment and machines in 1 workshop and 4 labs. in each department maintained | 1. A total of 5 CNC machines maintained from the Department of Mechanical and Production Engineering. | No variation |
| 100 Students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust | Activity not undertaken | Biomedical students are to be trained in February 2026 instead of December 2025. This is because there were delays in approving the requisitions for the money to facilitate the training workshops. |
| | 1. A total of 3103 students both males and females registered, trained and examined. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 811,459.289 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 569,868.650 |
| 211107 Boards, Committees and Council Allowances | | 10,950.133 |
| 212101 Social Security Contributions | | 142,839.323 |
| 221003 Staff Training | | 3,000.000 |
| 221009 Welfare and Entertainment | | 1,860.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 14,801.328 |
| 221017 Membership dues and Subscription fees. | | 3,000.000 |
| 223001 Property Management Expenses | | 6,855.354 |
| 224008 Educational Materials and Services | | 137,509.458 |
| 227001 Travel inland | | 240.000 |
| | **Total For Budget Output** | **1,702,383.535** |
| | Wage Recurrent | 811,459.289 |
| | Non Wage Recurrent | 890,924.246 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,747,471.305** |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 811,459.289 |
| | Non Wage Recurrent | 936,012.016 |
| | Arrears | 0.000 |
| | *AIA* | 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**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| Staff trained within uganda | 1. One staff trained to manage microbiology lab | No variation |
| None | 1. A total of 1279 students (851male, and 428 female; 7PWD) trained<br>2. A total of 443 students (310 males and 133 females; 56 post graduates and 385 under graduates; 4 PhD, 34 MSc, 18, PGD, 285 BSc, and 100 Diploma graduated | No variation |
| 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. Three ( 3) Viva voce and two ( 2) PhD Public Defenses organized for MSc and PhD students, respectively.<br>2. . Three (3) Research papers published in internationally recognized journals<br>3. Assorted welfare items procured | Graduate conference and symposium to be held in Q3 |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 282103 Scholarships and related costs | 108,918.913 |
| **Total For Budget Output** | **108,918.913** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 108,918.913 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 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 443 students (310M, 133F) graduated<br>2. A total of 1279 students (851male, and 428 female; 7PWD) trained.<br>3. Four (4 ) PhD, 34 MSc, 18, PGD graduated | No variation |
| 6. ICT and related services procured 7. Assorted small office equipment procured 8. Assorted stationery procured | 1. Assorted welfare items procured<br>2. One(1) sign post for the AfDB Food Microbiology lab procured<br>3. Assorted equipment serviced and maintained | No variation |
| 13. Offices, laboratories, lecture rooms and laboratories cleaned and maintained | 1. Offices, laboratories, lecture rooms and laboratories cleaned and maintained | No variation |
| 19. Two HOD offices tiled and painted, Biological Sciences teaching laboratory renovated 20. Machinery, equipment & furniture maintained/repaired | 1. Assorted equipment serviced and maintained in all teaching labs under Faculty of Science | Tiling and painting to be undertaken in Q3 |
| None | 1. Eight (8) study trips organized. | No variation |
| Exhibition done during the National Science Week in November | 1. Department of Physics hosted 300 students from Rubaga Girls SSS, and 200 from St. Mary's Edioffe SSS, Arua City | 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. Faculty meetings held<br>2. Assorted welfare items procured<br>3. Examination materials 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. Annual subscription fees for 2025 paid to Uganda Statistical Society.<br>2. Application for accreditation of the microbioloy lab filed. | No variation |
| 14. Two New curricula developed and 25 curricula reviewed 15.01 Smart board purchased | Activities not undertaken | Activities to be undertaken in Q3 |
| Design Expert acquired for Food Science, STATA, MATLAB and Origin acquired for Physics and Math's, | Activity not undertaken | Activity to be undertaken in Q3 |
| Two Short courses training for public organised 2. Participated in World Food Day exhibition and conference | 1. One (1) study trip for students of Food Science and Technology to JESA Dairy Farm, Busunju, Wakiso District undertaken | Short course training to be undertaken in Q3 |

# VOTE: 304 Kyambogo University

Quarter 2

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

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 2,060,817.237 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 443,534.227 |
| 211107 Boards, Committees and Council Allowances | | 11,506.251 |
| 212101 Social Security Contributions | | 271,376.666 |
| 221007 Books, Periodicals & Newspapers | | 5,700.000 |
| 221009 Welfare and Entertainment | | 2,443.593 |
| 221011 Printing, Stationery, Photocopying and Binding | | 13,161.775 |
| 221012 Small Office Equipment | | 7,500.000 |
| 221017 Membership dues and Subscription fees. | | 700.000 |
| 223001 Property Management Expenses | | 5,629.711 |
| 224008 Educational Materials and Services | | 63,927.194 |
| 227001 Travel inland | | 6,943.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 69,923.748 |
| | **Total For Budget Output** | **2,963,163.402** |
| | Wage Recurrent | 2,060,817.237 |
| | Non Wage Recurrent | 902,346.165 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,072,082.315** |
| | Wage Recurrent | 2,060,817.237 |
| | Non Wage Recurrent | 1,011,265.078 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Faculty of Social Sciences**

**Key Service Area:320008 Community Outreach Services**

# VOTE: 304 Kyambogo University

Quarter 2

| 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 Community engagements by staff and students in career guidance, environmental conservation undertaken 2. Six Academic Field work trips for students conducted | Activities not undertaken | Activity to be carried out in next quarter |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 282103 Scholarships and related costs | 6,255.100 |
| **Total For Budget Output** | **6,255.100** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 6,255.100 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| 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. 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. Assortted computer supplies,small office equipment, telecommunication servics, welfare items and cleaning items procured 9. Faculty offices maintained 10. Faculty Vehicle maintained | 1. Salary and Wages paid<br>2. NSSF for staff paid<br>3. A total o f1,130 undergraduate students trained and examined<br>5. One (1) Seminar for PhD students and Masters conducted in the Departments of Political Science and Public Administration.<br>6. Six (6) Departmental meetings and 12 Faculty Board Meetings held<br>7. Assortted welfare items procured<br>8. Assortted cleaning items procured<br>9. Faculty Board Room was tiled<br>10.Assorted stationery items procured | Faculty vehicle to be maintained in quarter three |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 944,375.001 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 361,016.350 |

# VOTE: 304 Kyambogo University

Quarter 2

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

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 6,308.000 |
| 212101 Social Security Contributions | | 69,148.910 |
| 221008 Information and Communication Technology Supplies. | | 1,424.725 |
| 221009 Welfare and Entertainment | | 200.000 |
| 221012 Small Office Equipment | | 352.000 |
| 223001 Property Management Expenses | | 4,957.344 |
| | **Total For Budget Output** | **1,387,782.330** |
| | Wage Recurrent | 944,375.001 |
| | Non Wage Recurrent | 443,407.329 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,394,037.430** |
| | Wage Recurrent | 944,375.001 |
| | Non Wage Recurrent | 449,662.429 |
| | Arrears | 0.000 |
| | *AIA* | 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 2. World Social Justice Day commemoration on 20th February 2026 | 1. International Disability Day was recognized and well represented by staff and students. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

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

| | | |
|---|---|---|
| 1.363 graduate students including students with disabilities trained and examined. 2. 2,410 under graduate students trained and examined | 1. Teaching and training were adequately done and students successfully sat for their end of semester exams and broke off for holiday. | No variation |
| 1. Two (2) under graduate programs reviewed and developed. 2. Four (4) educational tours for under graduate and PGD students organized | 1. Three (3) meetings held to discuss faculty management, curriculum review meeting and one Viva voce meeting was held | No variation |
| 1. 4 peer reviewed journal articles and/or book chapters published. 2. Monthly research seminars, public lectures, workshops organized. | 1. Activity will be done in Q3 since there were no funds | No variation |
| 1. One (1) research partnerships and/or collaboration initiated with universities and other institutions. | 1. One (1) research collaboration initiated with a sister university abroad.<br>2. Maintenance has been done on the faculty Pantry.<br>3. Teaching claims and salaries for temporary staff for September 2025 up to December 2025 were paid | No variation |
| 1. Advertising and marketing conducted 2. One (1) staff and student exchanged programs initiated with universities. | 1. Advertising and marketing conducted | No variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 652,299.807 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 183,494.987 |
| 211107 Boards, Committees and Council Allowances | 1,409.300 |
| 212101 Social Security Contributions | 39,742.550 |
| 221009 Welfare and Entertainment | 300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,012.240 |
| 221012 Small Office Equipment | 4,959.000 |
| 224008 Educational Materials and Services | 14,773.370 |
| 227004 Fuel, Lubricants and Oils | 213.000 |
| 228001 Maintenance-Buildings and Structures | 3,372.000 |
| **Total For Budget Output** | **902,576.254** |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 652,299.807 |
| | Non Wage Recurrent | 250,276.447 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **902,576.254** |
| | Wage Recurrent | 652,299.807 |
| | Non Wage Recurrent | 250,276.447 |
| | Arrears | 0.000 |
| | *AIA* | 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**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 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. Garbage collection in the 3 Learning Centres conducted<br>2. Water bills and Electricity bills in the 3 Learning Centres paid | No variation |
| 1. 250 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP 2. 03 Learning Centres promoted 3. Guild activities in 3 Learning Centres conducted, | 1. A total of 600 students in Centre for Distance Educationtrained and examined<br>2. A total of 490 students in Bushenyi Lerning Centre trained and examined both pre-service and in-service<br>3. A total of 2,360 students in soroti Lerning Centre trained both pre-service and in-service<br>4. A total of 140 in service students in Paidha Lerning Centre trained and examined<br>5. Guild activities in 3 Learning Centres conducted | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 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 600 students in Centre for Distance Educationtrained and examined<br>2. A total of 490 students in Bushenyi Lerning Centre trained and examined both pre-service and in-service<br>3. A total of 2,360 students in soroti Lerning Centre trained both pre-service and in-service<br>4. A total of 140 in service students in Paidha Lerning Centre trained and examined<br>5. Guild activities in 3 Learning Centres conducted<br>6. Assorted welfare items for 300 staff 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. Twenty (20) Offices, including a boardroom cleaned and well maintained<br>2. Internal communication conducted<br>3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained<br>4. Fuel for running generators and Managers' Cars in Learning procured | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 807,861.680 |
| 211107 Boards, Committees and Council Allowances | 589.680 |
| 212101 Social Security Contributions | 40,305.500 |
| 221009 Welfare and Entertainment | 1,017.826 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,023.000 |
| 221012 Small Office Equipment | 309.000 |
| 223001 Property Management Expenses | 35,652.496 |
| 223003 Rent-Produced Assets-to private entities | 266,821.600 |
| 223004 Guard and Security services | 16,675.000 |
| 223005 Electricity | 4,000.000 |
| 223006 Water | 8,000.000 |
| 224008 Educational Materials and Services | 8,000.000 |
| 227001 Travel inland | 2,440.000 |

# VOTE: 304 Kyambogo University

Quarter 2

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

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 227004 Fuel, Lubricants and Oils | 920.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 6,170.000 |
| **Total For Budget Output** | **1,202,785.782** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,202,785.782 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **1,202,785.782** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,202,785.782 |
| Arrears | 0.000 |
| *AIA* | 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 | 1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken | No variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 282103 Scholarships and related costs | 27,988.643 |
| **Total For Budget Output** | **27,988.643** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 27,988.643 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 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. 1. 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined.<br>2. One School Board Meeting held to address school results and graduation issues. | 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). | 1. Four 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). | No variation |
| 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 | 1. Assorted software (Autodesk, ArcGIS Online, and Revit) subscribed to.<br>2. Welfare and entertainment provided for staff<br>3. Petty cash provided to Deans and HOds | No variation |
| 1. Computer supplies and IT services procured, and inclusive E-Learning resources developed. | 1. Assorted Computer supplies and IT services procured | No variation |
| 1. Faculty activities emphasizing on accessibility to all advertised 2. 02 community engagements by staff and students conducted in career guidance and environmental conservation. | 1. community engagements by staff and students conducted in career guidance and environmental conservation. | 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. Assorted Examination materials, including materials for PWDs, procured.<br>2. One Academic Field Study trips conducted to western uganda | No variation |
| 1. 02 new graduate diploma programs developed and accredited. 2. 01 software (Autodesk, ArcGIS Online, and Revit) subscribed to. 3. Welfare and entertainment provided for staff | 1. software (Autodesk, ArcGIS Online, and Revit) subscribed to.<br>2. Welfare and entertainment provided for staff | No variation |
| 1. School building and offices renovated, painted, and maintained. 2. 08 office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units) | 1. School building and offices renovated, painted, and maintained. | there was limited funds to implement all planned outsputs |
| 1. Benchmarking trips and participation in educational symposiums and conferences conducted. | 1. Participated in educational symposiums and conferences | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. | 1. Teaching and learning equipment purchased for 3 departments. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 348,110.130 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 283,970.750 |
| 211107 Boards, Committees and Council Allowances | | 3,944.550 |
| 212101 Social Security Contributions | | 56,044.968 |
| 221008 Information and Communication Technology Supplies. | | 1,770.800 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,999.940 |
| 221012 Small Office Equipment | | 1,486.000 |
| 223001 Property Management Expenses | | 1,490.600 |
| 224008 Educational Materials and Services | | 17,934.600 |
| 228004 Maintenance-Other Fixed Assets | | 2,360.000 |
| | **Total For Budget Output** | **720,112.338** |
| | Wage Recurrent | 348,110.130 |
| | Non Wage Recurrent | 372,002.208 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **748,100.981** |
| | Wage Recurrent | 348,110.130 |
| | Non Wage Recurrent | 399,990.851 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:018 School of Art and Industrial Design**

**Key Service Area:320008 Community Outreach services**

# VOTE: 304 Kyambogo University

Quarter 2

| 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. Kampala Design Summit 2025 held.<br>2. Book Warp and Weft published | No variation |
| | 1. Kampala Design Summit 2025 held.<br>2. Book Warp and Weft published | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 13,090.338 |
| | **Total For Budget Output** | **13,090.338** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 13,090.338 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| 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. Educational materials procured 2. Assorted stationery procured | 1. Instructional materials procured<br>2. Assorted stationery items procured | 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 4. Programmes reviewed at Department 5. Skill development undertaken | 1. A total of 1750 students (650F, 1086M) 8PWD trained and examined<br>2. Books and newspapers procured<br>3. NSSF for staff paid<br>4. . Graduate students presented proposals and attended seminars<br>5. Four (4) PhD students and seven (7) MA students defended and passed | Programmes to be reviewd in Quarter 3. |

# VOTE: 304 Kyambogo University

Quarter 2

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

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 278,920.185 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 229,424.000 |
| 211107 Boards, Committees and Council Allowances | 779.744 |
| 212101 Social Security Contributions | 37,819.784 |
| 221009 Welfare and Entertainment | 1,494.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,999.678 |
| 223001 Property Management Expenses | 452.345 |
| 224008 Educational Materials and Services | 10,975.852 |
| **Total For Budget Output** | **563,865.588** |
| Wage Recurrent | 278,920.185 |
| Non Wage Recurrent | 284,945.403 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **576,955.926** |
| Wage Recurrent | 278,920.185 |
| Non Wage Recurrent | 298,035.741 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:019 School of Computing and Information Science**

**Key Service Area:320008 Community Outreach services**

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 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.<br>2. 32 staff paid ITCSP allowances<br>3. Examination administration( setting, type-setting,moderation, marking, etc.) done<br>4. Assorted items for In-house IT materials described below were procured:<br>5. 4 Competitive Research Proposals Written & 2 Publications made.<br>6. 2 Externally funded research proposal written and funded | 1. Two (2) Competitive Research Proposals Written & 2 Publications made<br>2. Supervision and marking of projects of 380 Students undertaken<br>3. Examination administration( setting, type-setting,moderation, marking, etc.) done<br>4. Educational Materials including Examination Materials for Semester 1 2025/2026 procured: | Workshops, seminars and ITSCP to be undertaken in Q4 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **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 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| 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. A Total of 29 FT staff paid salaries and NSSF and Allowances<br>2. 18 Part-time staff paid salary/allowance<br>3. Part-time allowances for 30 part-time lecturers paid 4. 1,180 undergraduate students trained and examined<br>5. A total of 32 government sponsored students were paid Faculty/School Allowance and ITCSP allowances | 1. Salaries ,NSSF and Allowances for 29 Full Time staff paid<br>2. Salary/allowance FOR 18 Part-time staff paid<br>3. Part-time allowances for 30 part-time lecturers paid<br>4. A total of 959 undergraduate students trained and examined<br>5. A total of 32 government sponsored students paid Faculty/School Allowance. | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 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 | Activities not undertaken | Activities to be undertaken in next quarter |
| 1.A total of 959`1 undergraduate students trained and examined<br>2. Two (2) Academic Field trips & Collaborations by staff and students undertaken<br>3. Four (4) Board Meetings were held at departmental and school level to discuss exams and any other business | 1. A total of 959 undergraduate students trained and examined<br>2. Four (4) Board Meetings at departmental and school level to discuss exams and any other business held | Academic Field trips & Collaborations to be undertaken in Q4 |
| 1. Procurement of assorted cleaning and sanitation materials. 2. 2 staff wrote competitive research proposals and published their findings | 1. Two (2) Competitive Research Proposals Written & 2 Publications made | Assorted cleaning and sanitation items to be procured in Q3 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 337,872.892 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 110,605.500 |
| 211107 Boards, Committees and Council Allowances | | 522.000 |
| 212101 Social Security Contributions | | 34,494.336 |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 221012 Small Office Equipment | | 1,998.000 |
| 223001 Property Management Expenses | | 988.400 |
| 224004 Beddings, Clothing, Footwear and related Services | | 660.000 |
| 224008 Educational Materials and Services | | 5,666.580 |
| | **Total For Budget Output** | **493,807.708** |
| | Wage Recurrent | 337,872.892 |
| | Non Wage Recurrent | 155,934.816 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **498,807.708** |
| | Wage Recurrent | 337,872.892 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 160,934.816 |
| | Arrears | 0.000 |
| | *AIA* | 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**

| | | |
|---|---|---|
| 1. Practicum for 1,800 interns supervised<br>2. Train staff in the school on research grants and proposal writing.<br>3. Commence the PhD programme in the School and enroll the staff.<br>4. Liaise with the PRO’s office to market programmes offered in the School.<br>Strengthen the students' Entrepreneurship club in the School to pitch their projects through mentorship. | Activities not undertaken | Activities to be undertaken in Q3. |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 27,292.125 |
| | **Total For Budget Output** | **27,292.125** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 27,292.125 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 304 Kyambogo University

Quarter 2

| 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 3. Practicum for 1,800 interns supervised 5. Cleaning materials procured<br>4. 7,653 students<br>5. Operationalize the Management & Entrepreneurship Consultancy Unit in the School through advocacy for the enactment of the consultancy policy of the University. | 1. A total of 5,500 students & 150 postgraduate students trained and examined<br>2. Other activities not undertaken | Activities to be undertaken in Q3 |
| 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<br>2. Office stationery procured<br>3. Assorted Welfare items procured<br>4. Cleaning materials procured | No variation |
| 1. Plant, machinery, and fittings maintained 11. Assorted computer supplies and IT services procured<br>2. Tile the NPT Conference and Resource rooms.<br>3. Buy new computers in NPT & RAC Computer Labs | 1. Plant, machinery, and fittings maintained<br>2. Assorted computer supplies and IT services procured<br>3. NPT Conference tiled | Computers to be procured under retooling |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 702,338.908 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 473,713.400 |
| 211107 Boards, Committees and Council Allowances | | 4,672.001 |
| 212101 Social Security Contributions | | 109,237.764 |
| 221008 Information and Communication Technology Supplies. | | 12,500.000 |
| 221012 Small Office Equipment | | 1,780.000 |
| 223001 Property Management Expenses | | 3,801.300 |
| 224008 Educational Materials and Services | | 27,520.264 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 9,779.992 |
| | **Total For Budget Output** | **1,345,343.629** |
| | Wage Recurrent | 702,338.908 |
| | Non Wage Recurrent | 643,004.721 |
| | Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **1,372,635.754** |
| | Wage Recurrent | 702,338.908 |
| | Non Wage Recurrent | 670,296.846 |
| | Arrears | 0.000 |
| | *AIA* | 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. Two community engagements were held in fashion design and hospitality. | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 11,969.489 |
| | **Total For Budget Output** | **11,969.489** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,969.489 |
| | 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 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 822 (610M, 212F)undergraduate and postgraduate students trained<br>2. A total of 150 students visited Jinja<br>3. Part-time teaching allowance paid<br>4. NSSF Part-time teaching allowance paid | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | | |
| 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 maintained and cleaned<br>2. Two (2) meetings to develop programmes for Bachelor of Family Life and Community Health Programme held<br>3. Two staff members attended international conferences.<br>4. One (1) publication achieved | Two submitted papers still under review |
| Annual Vocational Day, Lecture and Exhibition held | 1. Two community engagements were held in fashion design and hospitality. | No variation |

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

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 284,368.615 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 96,473.200 |
| 211107 Boards, Committees and Council Allowances | | 2,484.181 |
| 212101 Social Security Contributions | | 24,718.696 |
| 221009 Welfare and Entertainment | | 361.130 |
| 221011 Printing, Stationery, Photocopying and Binding | | 875.600 |
| 224008 Educational Materials and Services | | 24,063.393 |
| 224011 Research Expenses | | 5,000.000 |
| 227001 Travel inland | | 1,189.000 |
| 228001 Maintenance-Buildings and Structures | | 1,496.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 2,417.500 |
| | **Total For Budget Output** | **443,447.315** |
| | Wage Recurrent | 284,368.615 |
| | Non Wage Recurrent | 159,078.700 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **455,416.804** |
| | Wage Recurrent | 284,368.615 |
| | Non Wage Recurrent | 171,048.189 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and support services** | | |
| *Departments* | | |
| **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 | 1. Two (2) Adverts run in the Daily Monitor News Paper and the New Vision News Paper | No variation |
| 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 | 1. A total of 26,500 students were Registered for Academic Year 2025/2026 as at 30th December, 2025<br>2. A total of 4470 Transcripts printed | Printing Students Identity Cards to be undertaken in Q3 |
| | 1. A total of 26,500 students trained and examined<br>2. Nine (9) Senate Humanities Committees meetings held.<br>3. Nine (9) Senate Science Committees meetings held.<br>4. Two (2) Senate Examinations Committee meetings held | No variation |
| | 1. A total of 5,138 students (3,157M, 1,981F) graduated during the 21st graduation ceremony. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,347.499 |
| 211107 Boards, Committees and Council Allowances | 25,568.569 |
| 221001 Advertising and Public Relations | 16,700.000 |
| 221005 Official Ceremonies and State Functions | 569,414.971 |
| 221008 Information and Communication Technology Supplies. | 15,656.801 |
| 221009 Welfare and Entertainment | 808.300 |
| 221011 Printing, Stationery, Photocopying and Binding | 292,483.578 |
| 223001 Property Management Expenses | 5,014.289 |
| 224008 Educational Materials and Services | 199,713.000 |
| 227001 Travel inland | 8,114.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Budget Output** | **1,143,821.007** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,143,821.007 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,143,821.007** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,143,821.007 |
| | Arrears | 0.000 |
| | *AIA* | 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<br>2. Two (2 ) meetings of ICT policy stakeholders on the review of the policy held | Staff to attend training in Q3 |
| 1. One Policy & guideline (Gender and equity responsiveness) considered and approved by Council | 1. KyU Gender Policy 2024 reviewed | 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. KyU Gender Policy 2024 reviewed<br>2. Community Dialogues & Outreach Sessions not conducted<br>3. Child Care & Breastfeeding Facility for staff and students (Nursing mothers) improved | 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** | | |
| 1.52% female and 48% male (1404 students), of whom 26 are students with disabilities accommodated in University halls. 2.Collaboration with hostel owners strengthened | 1. A total of 1404 students of whom 26 are students with disabilities accommodated in University halls.<br>2.Collaboration with hostel owners strengthened | 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. Meeting with catering service providers is held and report produced<br>2. Guild leaders in the Learning Centres were inducted | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. Forty (40) students supported and closely monitored on the student work and study scheme<br>2. Government students' living out and food allowances paid | 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. A total of 186 health workers integrated sensitization outreaches conducted<br>2. Students' cultural activities, clubs and student associations supported<br>3. Spiritual nourishment and emotional growth of students provided | No variation |
| 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<br>2. Administrative support to students' welfare offices provided<br>3. Learning centers activities are coordinated | No variation |
| 1. Promoting Sports talent (sports scholarships) 2. Organizing Inter-sports competitions | 1. Sixteen (16) teams from Kyambogo University represented the university in the Inter-University games. | Sports Scholarships were not awarded because the available funds were insufficient to support them. |
| 1. Affiliations, collaboration, and networking promoted 2. Sports equipment, uniforms and facilities maintained 3. Sports engagement in the learning centers organized | 1. Meetings in all Sports associations and Federations attended<br>2. Sixteen (16) teams from Kyambogo University represented the university in the Inter-University games.<br>3. Fifteen (15) male coaches and 1 female coach recruited<br>4. Routine maintenance of sports facilities and equipment conducted | No variation |
| 1. University Players provided with welfare 2. National and open championship attended 3. A competitive University team assembled. | 1. Assorted welfare items for 16 teams provided<br>2. Sixteen (16) teams from Kyambogo University represented the university in the Inter-University games.<br>3. Fifteen (15) male coaches and 1 female coach were recruited | No variation |
| 1. Guild Academic conferences and workshops organized 2. The guild speaker's office facilitated 3. New Guild leadership elected and inducted | 1. One Guild Academic conference held<br>2. The guild speaker's office facilitated<br>3. New Guild leadership elected and inducted in learning centres | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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 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. One (1) internal guild trip to Kasese and two (2) international trips to Rwanda and Kigali carried out.<br>2. Students guild image improved.<br>3. Eleven (11) Guild Cabinet meetings held<br>4. Guild activities in learning centres supported<br>5. Guild emergencies handled | Inter-hall competitions will be carried out in the 3rd quarter. |
| 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.<br>2. Students cultural activities promoted<br>3. One (1) Academic Debate held<br>4. Course coordinators activities supported | 1. Hostels will be inspected in Q3<br>2. Ineadequate funds to collect data for the Guild Quarterly Newsletter |
| 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<br>2. Two (2) Guild workshops conducted<br>3. Two (2) GRC meetings conducted<br>3. A Guild Committee meeting conducted.<br>3. Assorted Cleaning materials and welfare items were procure | No variation |
| 1. Assorted stationery procured | 1. Assorted stationery procured | No variation |
| 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 .<br>2. Assorted stationery 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 Assorted computer supplies and IT services procured<br>2. Assorted welfare items procured | 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. DVC AA conducted monitoring of ITCSP and End of semester two examinations in Learning Centres<br>2. Eight computers and two printers serviced<br>3. Assorted small office equipment procured | No variation |
| . Compliance to public planning guide and processes undertaken | 1. Compliance to public planning guide and processes undertaken | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. | 1. The Kyambogo University Budget Framework paper FY 2026/2027<br>approved by Council and submitted to the Ministry of Finance, Planning and Development. | No variation |
| 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<br>2. Minutes of Council and its Committees prepared. | No variation |
| 1. THree policies deloped and two reviwed | 1. Four (4) Policies and Guidelines reviewed and approved by Council<br>2. Development of Communications policy and Naming policy undertaken | 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 | 1. Twenty-three (23) Council members with secretariate facilitated<br>2. Guards and security services for Kyambogo University campus paid<br>3. Twenty-four (24) Council members and Secretariat were not trained | Ineadquate funding for training Council members |
| 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 processed<br>2. Services of external lawyers were procured in 10 (ten) Court cases which were handled before various Courts of law.<br>3. The Chambers handled two (2) cases in Court. | Legal staff not sponsored for the Legal professional programs due to inadequate funds |
| 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<br>2. Stationary and binding services procured<br>3. Welfare items and entertainment of staff procured<br>4. Computer and ICT supplies procured<br>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. Kyambogo University Quarterly performance reports (Q3& Q4) for 2025/26 approved by Council and submitted to the Ministry of Finance Planning and Development.<br>2. One Departmental meetings conducted | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. One planned audit report on Human Resources produced<br>2. Monthly Payroll verification conducted was completed<br>3. Continuous financial and accountability review audits conducted and reports produced | No variation |
| 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 two (2) audit staff quarterly undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields. | No variation |
| 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 procured.<br>2. Assorted welfare items procured.<br>3. Assorted computer supplies and IT services procured.<br>4. Assorted stationery items procured.<br>5. Small office equipment procured. | No variation |
| Departmental vehicle well maitained | 1. Departmental vehicle maintained and Serviced . | No variation |
| 1. Medical consultations for 12,000 staff and 10,000 students conducted | 1. A total of 580 staff (M-219, F-361) treated<br>2. A total of 956 Staff dependents (M-489, F-467) treated<br>3. A total of 5437 (M-2677, F-2760) students treated<br>4. A total of 2143 (M-1164, F-979)first year students under went routine medical examination and issued with medical cards | No variation |
| 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. Assorted drugs, labaratory reagents and dental supplies procured<br>2. A total of 97 clients (M-40, F-57) received HIV counseling and testing at the facility<br>3. A total of 11000 condoms distributed<br>4. A total of 35 (M-11 F-20) clients managed and Viral suppression achieved for all clients | No variation |
| 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<br>2. Assorted welfare items procured<br>3. Assorted cleaning items procured<br>4. Electronic Hospital Information Management System maintained | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 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. Three (3)Continuing medical education(CME) training workshops held<br>2. Two (2) staff meetings held<br>3. Uniforms for 35 staff members procured<br>4. Assorted welfare and small office equipment procured | No variation |
| 1. 06 members facilitated to attend partner-organized meetings and workshops. | 1. Six (6) 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. Guard and patrol services provided24/7<br>2.Access control at gates and entrances effectively implemented.<br>3. Security coverage at university events and functions ensured.<br>4. Persons and property in and around campus protected<br>5. Public order maintained | No variation |
| 1. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards.<br>2. Hostels' compliance with minimum residential security standards assessed. | 1. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards.<br>2. Hostels' compliance with minimum residential security standards assessed. | No variation |
| 1. Inhouse training sessions conducted. 2. Operations conducted | 1. Two (2) departmental meetings held<br>2. Persons and property in and around campus protected<br>3. Public order maintained | No variation |
| 1. Security Uniforms procured. 3. Fire extiguishers serviced. 4. metal detecors serviced | 1. Security Uniforms procured.<br>2. Fire extiguishers serviced. | Metal detectors to be serviced in Q3 |
| 1. security Audit of learnong centers conducted to assess and ehnace security measures. 2. Assorted computer supplies procured. 3. Assorted cleaning and sanitation materials procured | 1. Security Audit of learnong centers conducted to assess and ehnace security measures.<br>2. Assorted computer supplies procured.<br>3. Assorted cleaning and sanitation materials procured | No variation |
| 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 students training in gender focused research methodology not conducted<br>2. Child Care Facility improved in order to provide childcare services to staff and students<br>3. Assorted welfare items procured. | No variation |
| 1. Technical guidance and support fro compliance of Gender and equity planning and budgeting provided. 2. Assorted stationery procured | 1. Technical guidance and support for compliance of Gender and equity planning and budgeting provided.<br>2. Assorted stationery procured | No variation |

# VOTE: 304 Kyambogo University

**Quarter 2**

| 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. Mobilizing KYU stakeholders to commemorate International Women's Day | Activity not undertaken | Activity to be undertaken in Q3 |
| 1. Class Coordinators on using the QAD Automated Tool for monitoring and enhancing teaching and learning trained.<br>2. Teaching staff at KyU on the awareness and importance of monitoring teaching and learning activities trained. | 1. QA Examination Monitoring Tool Developed & Adopted<br>2. 825 Examination Sessions monitored across the schools / Faculties<br>3. QA Examination Monitoring Report Written<br>4. Sample Course Files Developed.<br>5. A Uniform Attendance List Developed | 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. Field visits for spot checks during the semester to identify and address quality issues before the semester examinations conducted for bushenyi, soroti and Phaidha. | No variation |
| Assorted cleaning materials procured | 1. Assorted cleaning materials procured | No variation |
| 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. Quality Assurance Examination Monitoring Tool Developed & Adopted<br>2. A total of 825 Examination Sessions monitored across the schools / Faculties<br>3. Quality Assurance Examination Monitoring Report produced | No variation |
| 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. DVC AA conducted monitoring of ITCSP and End of semester two examinations in Learning Centres | No variation |
| 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 .<br>2. Assorted small office equipment for the grants office procured<br>3. Grants database, call notifications, and website continuously updated. | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 25 Research grant calls identified, disseminated, proposals developed and submitted 2. Subscription fees to access software tools such as Turnitin and Nvivo paid 3. Kyambogo University hosted the East African Regional Initiative for Management conference | 1. Five (5) Research grant calls identified, disseminated, proposals developed and submitted<br>2. Subscription fees to access software tools such as Turnitin and Nvivo paid<br>3. Two (2) Press conferences held | 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.<br>2. A total of 30 research protocol submissions reviewed and approved. | Funds for retooling have not yet been released for retooling |
| 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.<br>2. Enhanced the capacity of 15 staff members in understanding ethical requirements and REC protocol submission processes. | No variation |
| 1. Accomodation and welfare services provided for international guests . 2. New policies developed and old policies reviwed | 1. Accomodation and welfare services provided for international guests .<br>2. Policies reviewed | No variation |
| Enhanced exposure to study abroad programs for KYU students. 2. Stregthened institutional research knowledge | 1. Stregthened institutional research knowledge | 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.<br>2. Airport pick-up and drop-off services provided, for international staff and students.<br>3. Academic study tours conducted. | No variation |
| 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.<br>2. One press conference held.<br>3. A total of 3,000 calenders, 1,000 dairies, 2,000 success cards, and 1,000 christmas cards procuded | No variation |
| 1. Two press releases written and disseminated on a quarterly basis 2. One Public Lecture held | 1. Two (2) Press conferences held<br>2. A total of 18 positive stories about the University run in the media<br>3. One (1) Public Relations Conference attended | No variation |
| 1. Assorted stationery, welfare items ansd computer supplies procured | 1. Assorted stationery items procured<br>2. Assorted welfare items procured<br>3. Computer supplies procured | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. Media relations maintained and 2 media partnerships conducted. 2. Four online surveys on public opinion about university products and services conducted. | 1. Two (2) Press conferences held<br>2. A total of 18 positive stories about the University run in the media<br>3. One (1) Public Relations Conference attended<br>4. Increased social media audience (Youtube, Facebook, X and LinkeIn achieved | No variation |
| 1. 200 students with special needs and 12 staff assessed | 1. A total of 167 students with disabilities accesed and accorded reasonable accomodation during exams | Inadequate funding |
| 1. 180 students with special needs supported. 2. specific work related needs of 15 staff with special needs identified an supported | 1. A total of 161 Students with disabilities supported to meet their disability related needs | Specific work related needs of 15 staff with special needs not identifieddue to ineadequate funding |
| 1. Sign language interpreters, sight guides and personal assistants for PWDs secured | 1. A total of 161 Students with disabilities supported to meet their disability related needs | 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. Baking equipment and tools maintained in optimal working condition.<br>2. Assorted cleaning materials procured<br>3. Assorted computer supplies and IT services procured<br>4. Assorted welfare items procured | No variation |
| 1. salary paid, top up paid, NSSF paid | 1. Staff salary paid<br>2. Top up and headship allownaces paid,<br>3. NSSF contributions paid | No variation |
| 1. Gratuity for 21 contractual members of staff paid | Activity not undertaken | Activity to be undertaken in Q3 |
| One sesitization meeting with staff associations conducted. 2. 250 staff sensitized on performance planning and management | 1. One sesitization meeting with staff associations conducted.<br>2. A total of 250 staff sensitized on performance planning and management | No variation |
| 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.<br>2. Adequate and qualified staff recruited, promoted and retained.<br>3. Assorted stationery items procured<br>4. Assorted cleaning materials procured | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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, stationery and small office equipment procured | 1. Assorted welfare items procured<br>2. Assorted stationary supplies procured<br>3. Small Office equipment procured | No variation |
| 1. five executive meetings conducted. 2. 60 ushers inducted for the graduation ceremony | 1. five executive meetings conducted.<br>2. 60 ushers inducted for the graduation ceremony | No variation |
| 1. Assorted welfare items, stationery, small office equipment, computer supplies procured. 2. Convocation T-shirts, Umbrellas, Key Holders procured | 1. Assorted welfare items procured<br>2. Stationery materials procured<br>3. Small office equipment and computer supplies procured.<br>4. Convocation T-shirts, Umbrellas, Key Holders procured | No variation |
| 1. Final Accounts prepared | 1. Final Accounts prepared | No variation |
| 1. Assorted stationery, small office equipment and computer supplies procured | 1. Assorted stationery items procured<br>2. Small office equipment procured | No variation |
| 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<br>2. Daily office newspapers for University Offices procured | No variation |
| 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 paid.<br>2.Annual conferences attended<br>3. Shelves in stores for storage of vouchers Installed | No variation |
| 2. Meeting with stakeholders to discuss and also increase the revenue portfolio of the University held | 1. Meetings held with stakeholders to mobilise revenue resources | No variation |
| 1. 1.117Gbps Procured to provide internet access to 330 Virtiual LANS supporting over 5500 connections across University campuses 2. Network security enhanced with SRX firewalls, ASA routers, Security Onion subscription, and Syslogs configuration. | 1. A total of 1.117Gbps Procured to provide internet access to 330 Virtiual LANS supporting over 5500 connections across University campuses<br>2. Network security enhanced with SRX firewalls, ASA routers, Security Onion subscription, and Syslogs configuration. | No variation |
| 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. Eight (8) New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo<br>2. Four (4) New sites connected at Bushenyi LC<br>3. Five (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 2. 65 Fiber Network Backbone links and 20 P2P Links Maintained | 1. Sixty four (64) CCTV Cameras maintained<br>2. sixty five (65) Fiber Network Backbone links and 20 P2P Links Maintained | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. Communication materials and system guides developed. | 1. Supported and reactivated KYU Student Email accounts for ease of access to the Eduroam WIFI access for online studying, supported and helped in the connection of student and staff smart devices on the Eduroam WIFI Access Point.<br>2. Supported the AR office in designing the Graduation booklet for the 21st Graduation ceremony<br>3. Designed graphics for events, other university activities, such as the 10th International Interdisciplinary Consortium Africa Conference 2025, the graduation ceremony, and seasonal greeting messages<br>4. Created promotional videos and digital announcements for the Kyambogo University Digital Billboard. | No variation |
| 1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. Social media accounts verified and actively managed. | 1. Supported and reactivated KYU Student Email accounts for ease of access to the Eduroam WIFI access for online studying, supported and helped in the connection of student and staff smart devices on the Eduroam WIFI Access Point.<br>2. Supported the AR office in designing the Graduation booklet for the 21st Graduation ceremony<br>3. Designed graphics for events, other university activities, such as the 10th International Interdisciplinary Consortium Africa Conference 2025, the graduation ceremony, and seasonal greeting messages<br>4. Created promotional videos and digital announcements for the Kyambogo University Digital Billboard.<br>5. Reviewed and updated the security protocols and settings for the university's social media platforms to meet required standards, enhancing visibility and ensuring brand consistency. | 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<br>2. A total of 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. | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 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. | 1. Monthly backups updated and created for 20 servers Activated licenses for 2 Windows servers<br>2. Two (2) Air conditioners, 25 RAM chips and one external disk reader procured. | No variation |
| 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 on licensed antivirus and utility software, and<br>2. A total of 200 computers running on licensed Windows and Office maintained<br>3. A total of 2000 University email accounts effectively managed. | No variation |
| 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<br>2. Computer supplies procured<br>3. Small office equipment procured<br>4. Assorted stationery items 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. 10 overall coats and 10 curtains procured | 1. ACMIS users trained and supported on usage and security.<br>2. Website secured, redesigned as needed, and backup and restore services implemented. | No variation |
| 1. HIV/AIDs mainstreamed in University operations | 1. A total of 97 clients (M-40, F-57) received HIV counseling and testing<br>2. A total of 11000 condoms were distributed<br>3. A total of 35 (M-11 F-20) clients managed and Viral suppression achieved for all clients | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 7,143,828.428 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,310,478.350 |
| 211107 Boards, Committees and Council Allowances | 620,992.137 |
| 212101 Social Security Contributions | 945,949.426 |
| 212102 Medical expenses (Employees) | 5,100.000 |
| 221001 Advertising and Public Relations | 82,922.940 |
| 221003 Staff Training | 469,541.556 |

# VOTE: 304 Kyambogo University

Quarter 2

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

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221004 Recruitment Expenses | 4,590.691 |
| 221007 Books, Periodicals & Newspapers | 1,216.000 |
| 221008 Information and Communication Technology Supplies. | 28,659.199 |
| 221009 Welfare and Entertainment | 18,269.788 |
| 221011 Printing, Stationery, Photocopying and Binding | 396,828.721 |
| 221012 Small Office Equipment | 18,985.000 |
| 221017 Membership dues and Subscription fees. | 21,058.973 |
| 222001 Information and Communication Technology Services. | 767,420.000 |
| 223001 Property Management Expenses | 11,146.613 |
| 223004 Guard and Security services | 185,521.196 |
| 224001 Medical Supplies and Services | 74,093.830 |
| 224004 Beddings, Clothing, Footwear and related Services | 37,627.240 |
| 224008 Educational Materials and Services | 489,224.210 |
| 224011 Research Expenses | 321.796 |
| 225101 Consultancy Services | 7,872.552 |
| 227001 Travel inland | 15,656.310 |
| 228002 Maintenance-Transport Equipment | 1,368.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 46,370.002 |
| 228004 Maintenance-Other Fixed Assets | 16,429.000 |
| 273105 Gratuity | 11,255.235 |
| 282105 Court Awards | 221,160.000 |
| **Total For Budget Output** | **14,953,887.193** |
| Wage Recurrent | 7,143,828.428 |
| Non Wage Recurrent | 7,810,058.765 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **14,953,887.193** |
| Wage Recurrent | 7,143,828.428 |
| Non Wage Recurrent | 7,810,058.765 |
| Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *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** | | |
| activity done in Q1 | 1. Kyambogo University Budget Frame Work Paper FY 2026/27 prepared and approved<br>2. Kyambogo University Budget Conference for FY 2026/27 for 35 Planning Centers conducted | No variation |
| 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 two (2) staff in areas of Projects undertaken | Kyambogo University Ministerial Policy Statement to be prepared in Q3 |
| 2. KyU integrated work plan for FY 2025/26 produced 3. 03 KyU Learning Centers in Northern, Eastern and Western Uganda monitored | Activities not undertaken | Activities to be achieved in Q3 |
| . Team Building for 10 staff (5F, 5M) under taken 3. Office premises renovated | 1. Team Building for 10 staff (5F, 5M) under taken<br>2. Office premises renovated | No variation |
| 1. Two investment opportunities identified in line with Kyambogo University Strategic Plan 2026 to 2030 | 1. Draft Proposal for the incorporation of Kyambogo University Holding Company developed. | No variation |
| 1. Transaction Advisory Services for Public Private Partnerships Projects undertaken | Transaction Advisory services for the procurement of a private party for the Students' Accommodation PPP project provided. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 51,704.770 |
| 211107 Boards, Committees and Council Allowances | 14,013.456 |
| 221001 Advertising and Public Relations | 2,600.000 |
| 221008 Information and Communication Technology Supplies. | 4,440.000 |
| 221009 Welfare and Entertainment | 300.000 |
| 221012 Small Office Equipment | 1,244.000 |
| 227001 Travel inland | 4,816.200 |
| 228001 Maintenance-Buildings and Structures | 4,357.000 |

# VOTE: 304 Kyambogo University

Quarter 2

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

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 228002 Maintenance-Transport Equipment | 702.100 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,599.999 |
| **Total For Budget Output** | **87,777.525** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 87,777.525 |
| Arrears | 0.000 |
| *AIA* | 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<br>2. Office premises renovated | Paving the parking yard to be completed in Q4 |

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| **Total For Budget Output** | **0.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**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 | Activities not undertaken | Activities to be undertaken in Q3 |
| 1. Three high end laptops procured for three researchers. | Activity not undertaken | Funds have not yet been released for retooling |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
| **Item** | | **Spent** |
| 224011 Research Expenses | | 37,960.839 |
| | **Total For Budget Output** | **37,960.839** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 37,960.839 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **125,738.364** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 125,738.364 |
| | Arrears | 0.000 |
| | *AIA* | 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** | | |
| 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. One (01)Departmental meeting held<br>2. Paperwork for Servicing of Computers prepared<br>3. Assorted welfare services procured<br>4. Assorted stationery services procured | No variation |
| 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. One (01)Departmental meeting held<br>2. Paperwork for Servicing of Computers prepared<br>3. Assorted welfare services procured<br>4. Assorted stationery services procured | No variation |
| 1. Assorted small office equipment procured<br>2. Cleaning and sanitation materials procured<br>3. Utilities paid 4. Fuel for university staff procured | 1. Sourcing for service providers about estimated costs for small office equipment undertaken<br>2. Cleaning and sanitation materials procured<br>3. Utilities (electricity & water) paid<br>4. A total of 25 vehicles well serviced and fueled | No variation |
| 1. University infrastructure, furniture, and equipment maintained 2. Paidha learning centre operationalized | 1. University facilities and furniture well maintained<br>2. Paidha learning centre operationalized | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

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

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

| Item | | Spent |
|---|---|---|
| 221009 Welfare and Entertainment | | 370.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 990.000 |
| 227004 Fuel, Lubricants and Oils | | 235,331.600 |
| 228001 Maintenance-Buildings and Structures | | 179,050.100 |
| 228002 Maintenance-Transport Equipment | | 96,565.565 |
| 228004 Maintenance-Other Fixed Assets | | 7,743.000 |
| | **Total For Budget Output** | **520,050.265** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 520,050.265 |
| | Arrears | 0.000 |
| | *AIA* | 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. | 1. Utility bills (electricity & water) paid<br>2. Assorted cleaning and sanitation materials procured | No variation |

**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 | 1. Indoor and outdoor environment cleaned and gabbage collected. | No variation |

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

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 245,822.265 |
| 223005 Electricity | | 48,900.000 |
| | **Total For Budget Output** | **294,722.265** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 294,722.265 |
| | Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **814,772.530** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 814,772.530 |
| | Arrears | 0.000 |
| | *AIA* | 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. 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. News papers delivered((East Africa (81 copies), Observer (78 copies), Bukedde (234 copies), Weekend NewVision (65copies) and Daily monitor( 548 copies))<br>2. New library staff induction requested 7 staff inducted( 2 Males and 5 Females)<br>3. September Extra load, transport and meal allowances of october paid<br>4. Four (4) Library staff data entrants wages for October, November and December paid. | 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. End of year Library staff general meeting requested<br>2. Assorted welfare items procured<br>3. Assorted stationery items procured<br>4. Cleaning and sanitation items procured<br>5. Small office equipment procured<br>6. Assorted ICT supplies procured | No variation |
| 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<br>2. Use of Book Aid materials monitored | Monitoring libraries at Learning centres to be undertaken in Q3 |
| 1. Library buildings maintained 2. Library equipment and furniture maintained | 1. Pantry door lock repaired<br>2. Emergency exit door repaired<br>3. Steel cabinet lock and office desk drawer locks repaired<br>4. Repair requested for ICT Librarian office aluminum door | No variation |

# VOTE: 304 Kyambogo University

Quarter 2

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

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

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 36,497.100 |
| 211107 Boards, Committees and Council Allowances | | 748.000 |
| 212101 Social Security Contributions | | 371.900 |
| 221003 Staff Training | | 1,100.000 |
| 221007 Books, Periodicals & Newspapers | | 173,927.536 |
| 221008 Information and Communication Technology Supplies. | | 7,500.000 |
| 221009 Welfare and Entertainment | | 2,879.228 |
| 221012 Small Office Equipment | | 2,925.000 |
| 228004 Maintenance-Other Fixed Assets | | 2,450.000 |
| 262101 Contributions to International Organisations-Current | | 10,700.000 |
| | **Total For Budget Output** | **239,098.764** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 239,098.764 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **239,098.764** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 239,098.764 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment 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 2. Removal of asbestos from 10 houses selected, disposal and re-roofing with iron sheets and renovations | 1. Contracts Committee awarded the method of procurement as a direct procurement to UPDF Engineering bridgade for the Upgrade to Bitumen standard approx 1.6 km road from Kabakas gate to main gate | Awaiting for more release of funds to undertake the other projects |

# VOTE: 304 Kyambogo University

Quarter 2

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

**Project:1814 Kyambogo University Infrastructure Project II**

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**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 DNSD procured and installed | Activity not undertaken | Retooling items will procured when funds released |
| Eight (8) electronic sewing machines for lab Room 34 procured | Activity not undertaken | Retooling items will procured when funds released |
| A Thin client computing lab for 25 Users with assorted items installed | Activity not undertaken | Retooling items will procured when funds released |
| Assorted lecture room furniture for learning centres delivered | Activity not undertaken | Retooling items will procured when funds released |
| Assorted ICT Equipment for academic and administrative departments installed | Activity not undertaken | Retooling items will procured when funds released |

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

# VOTE: 304 Kyambogo University

Quarter 2

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

**Project:1985 Institutional Development of Kyambogo University**

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **33,219,743.317** |
| | Wage Recurrent | 16,113,861.148 |
| | Non Wage Recurrent | 17,105,882.169 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

## Quarter 2: 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** | |
| *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<br>2. A total of 17,331 students' school practice for DECD, DITTE, and PTE moderated.<br>3. Practical/Displays Examinations moderated for a total of 19,911 students across PTE, CECD, DITTE, DEP (old), and DEC | 1. A total of 1005 year two students of DEP (old) trained and examined<br>2. A total of 1148 year three students of DEP (old) trained and examined<br>3. A total of 74 year one students of DITTE trained and examined<br>4. A total of 691 year two one students of DITTE trained and examined |
| 1. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD processed, distributed, and administered.<br>2. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD administered. | 1. A total of 1005 year two students of DEP (old) examined<br>2. A total of 1148 year three students of DEP (old) examined<br>3. A total of 74 year one students of DITTE examined<br>4. A total of 691 year two one students of DITTE examined |
| 1. Cleaning and sanitation materials procured.<br>2. Printing and stationery items procured.<br>3. Four Meetings held to discuss results.<br>4. Academic documents for PTE, CECD, DECE, DEP, and DEP (Old) printed and processed. | 1. Cleaning and sanitation materials procured.<br>2. Printing and stationery items procured.<br>3. One Meeting held to discuss results. |
| 1. 18,211 students Registered | 1. A Total of 1005 year two students of DEP (old) registered<br>2. A Total of 1148 year three students of DE registered<br>3. A Total of 691 year two one students of DITTE registered |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211107 Boards, Committees and Council Allowances | 2,436.000 |
| 221009 Welfare and Entertainment | 1,800.000 |
| 224008 Educational Materials and Services | 689,737.887 |
| **Total For Budget Output** | **693,973.887** |
| Wage Recurrent | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 693,973.887 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **693,973.887** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 693,973.887 |
| | Arrears | 0.000 |
| | *AIA* | 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<br>2. 20 PhD public defenses facilitated<br>3. 03 international conferences attended to disseminate research findings<br>4. 05 journal article publications funded<br>5. 05 public lectures facilitated | 1. 3 Award Research approved and funded<br>2. 10 students cleared to go the field |
| 6. 03 benchmarking conducted for best practices on research and graduate training<br>7. 02 research awards facilitated<br>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** *UShs Thousand*

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 33,670.313 |
| | **Total For Budget Output** | **33,670.313** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 33,670.313 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 304 Kyambogo University

Quarter 2

| 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<br>2. 05 trips made to monitor students' research work, 03 local conferences attended<br>3. 20 textbooks, 200 periodicals, and 528 newspapers procured | |
| 1. Office spaces at CTF and Uganda Block maintained<br>2. Assorted ICT supplies procured<br>3. Graduate programmes for advertisement approved<br>4. Assorted public relations materials procured | 1. Office spaces at CTF and Uganda Block maintained<br>2. 60 Newspapers procured<br>3. 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 ditergent and 03 pieces of toilet soap)<br>4. Assorted welfare materails procured ( 2bags of Sugar, 19 tins of 2.5 kgs lato milk, 12 boxes of 500ml of Rwenzori water, 10 packets of tea leaves golden tea, 14 tins of drinking chocolate, 10 tins of 100g Nescafe, 10 tins of 200g tea masala, 20 packets of serviettes, 9 tins of 900 g lato milk)<br>5. Assorted corporate (20 pcs shirts, 20 pcs Tshirts, file folders and diaries procured ) |
| 1. 100 staff trained on research databases, supervision & assessment<br>2. 600 postgrad students trained on academic writing skills<br>3. 100 PhD students trained on cross-cutting courses<br>4. Assorted stationery items procured | 1. 321 students attended the orientation<br>2. 15 PhD students trained on cross-cutting courses in the seminars<br>3. 82 VIVA VOCE conducted and 5 PhD public defenses<br>4. 41 testimonial issued |
| 1. 05 trips conducted to monitor students' research work<br>2. 03 local conferences attended<br>3. 1500 fresh students admitted and oriented<br>4. 100 graduate students supervised | 1. Two (2) request to attend conference was submitted for approval<br>2. 1500 fresh students admitted and oriented<br>3. 108 graduate students supervisors appointed<br>4. 82 dissertations approved by Graduate Board<br>5. 60 dissertations submitted for examinations |
| 1. 100 staff trained on research databases, supervision and assessment<br>2. 600 postgraduate students trained on academic writing skills | 1. 883 students registered |

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

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 64,733.011 |
| 211107 Boards, Committees and Council Allowances | 5,188.900 |

# VOTE: 304 Kyambogo University

Quarter 2

| 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 |
|---|---|
| 221001 Advertising and Public Relations | 3,135.000 |
| 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 |
| 223001 Property Management Expenses | 1,443.348 |
| 227001 Travel inland | 5,325.000 |
| **Total For Budget Output** | **89,776.210** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 89,776.210 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **123,446.523** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 123,446.523 |
| Arrears | 0.000 |
| *AIA* | 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<br>2. 16 Government sponsored students facilitated in ITCSP<br>3. Assorted advertising and marketing items and services procured | 1. One Academic field trip undertaken |
| 1. 02 Academic field trips undertaken<br>2. 16 Government sponsored students facilitated in ITCSP<br>3. Assorted advertising and marketing items and services procured | 1. One Academic field trip undertaken |

# VOTE: 304 Kyambogo University

Quarter 2

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

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

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 6,571.087 |
| | **Total For Budget Output** | **6,571.087** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,571.087 |
| | 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. 68 graduate students research supervised and examined<br>2. Books and newspapers procured | 1. 45 graduate students research supervised and examined in a viva voce |

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

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

**Key Service Area:320043 Teaching and Training**

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 782 (452M (6PWDs, 330F (5PWDs) students trained and examined<br>2. Academic boards, committee held<br>3. 06 Offices, 4 labs cleaned and well maintained<br>4. Books and newspapers procured<br>5. Dean and HoDs facilitated with communication | 1. 497 (310M, 187F (4PWDs) students trained and examined<br>2. 83 graduate students (68 males; 15 females) trained and examined<br>3. One study trip for Graduate students done<br>4. Salaries for 18 full time staff paid.<br>5. 770 hrs of part-time teaching and extra load paid<br>6. Contribution to NSSF for full-time and part-time staff allowances paid<br>7. Government sponsored students paid Faculty allowance<br>8. Academic boards, committee held<br>9. Six (06) Offices, 4 labs cleaned and well maintained<br>10. newspapers procured<br>11. One Academic field trip for undergraduate programme done |
| 6. Assorted Small office equipment purchased<br>7. General maintenance of facilities undertaken<br>8. Equipment and tools maintained<br>9. Assorted advertising and marketing conducted | 1. General maintenance of facilities undertaken<br>2. Equipment and tools maintained<br>3. Petty cash for paid Dean's Office, and 2 HODs<br>4. 4 Meetings held at Faculty level and 2 at Department level. |
| Farm<br>1. Healthy and productive livestock and poultry maintained<br>2. Farm property effectively managed<br>3.Farm administration and records organized and kept<br>4.Assorted welfare items procured<br>5. Farm structures repairedand maintained | 1. Healthy and productive livestock and poultry maintained<br>2. Farm property effectively managed<br>3. Farm administration and records organized and kept<br>4. Assorted welfare items procure for the farm |
| 1. A total of 782 (452M (6PWDs, 330F (5PWDs) students trained and examined | 1. A total of 782 (452M (6PWDs, 330F (5PWDs) students trained and examined |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 844,313.668 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 57,761.000 |
| 212101 Social Security Contributions | 86,209.002 |
| 221009 Welfare and Entertainment | 2,730.641 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,339.620 |
| 222001 Information and Communication Technology Services. | 700.000 |
| 223001 Property Management Expenses | 3,501.592 |
| 224002 Veterinary supplies and services | 30,124.480 |

# VOTE: 304 Kyambogo University

Quarter 2

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

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

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 23,247.921 |
| 227001 Travel inland | | 1,798.000 |
| | **Total For Budget Output** | **1,051,725.924** |
| | Wage Recurrent | 844,313.668 |
| | Non Wage Recurrent | 207,412.256 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,058,297.011** |
| | Wage Recurrent | 844,313.668 |
| | Non Wage Recurrent | 213,983.343 |
| | Arrears | 0.000 |
| | *AIA* | 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<br>2.Inclusive advertising of the Faculty and Programmes undertaken<br>3.08 Community engagements undertaken<br>4.09 Seminars, Exhibitions and Humanities undertaken | Activities not undertaken |

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

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 28,900.500 |
| | **Total For Budget Output** | **28,900.500** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,900.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **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<br>2.04 Research Software for Humanities purchased<br>3.12 Research Seminars for paper presentations, disseminate research findings & proposal presentations conducted | 1. Two (2) Memoranda under discussion |
| 4.staff training (06 Lecturers recommended for PhD studies, supervision and grant writing) conducted<br>5.Collaborations networking and linkages done | 1. Conducted 04 Research Seminars for paper presentations, disseminated research findings, and proposal presentations. |

| 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 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **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<br>5.Examination Materials (Envelopes, Allowances) procured<br>6.214 (PhD and Masters) dissertations internally and externally examined | 1. Examination Materials (Envelopes, Allowances) procured<br>2. A total of 214 (PhD and Masters) dissertations internally and externally examined |
| 10.04 short courses in various disciplines, language, geography and archaeology developed<br>11.04 meetings to strengthen the higher education in French, English, and Kiswahili, Luganda, history, geography, literature and performing arts conducted. | 1. One short course under developed at departmental level.<br>2. One meeting to strengthen the higher education in French, English, and Kiswahili, Luganda, history, geography, literature and performing arts held. |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | |
| 15.Assorted computer accessories for the six departments and the Dean's office Procured<br>16.Cleaning and Sanitation Materials for the six departments and the Dean's office Procured<br>17.Assorted small office equipment for the faculty procured | 1. Assorted computer accessories for the six departments and the Dean's office procured<br>2. Cleaning and Sanitation Materials for the six departments and the Dean's office procured<br>3. Assorted small office equipment's for thE six departments and the Dean's office procured |
| 1.Salaries and NSSF for Teaching, Administrators and Support Staff paid<br>2.A total of 8,303 Students at main campus and learning centres Trained and Examined<br>3.206 graduate students taught and supervised | 1. Salaries and Wages and NSSF paid for Academic, Administrative, and Support Staff paid.<br>2. A total of 3,791 students were trained and examined at the main campus and learning centres.<br>3. A total of 206 graduate students taught and supervised. |
| 7.128 Viva Voce Examinations and 08 PhD defenses conducted.<br>8.Fieldwork study trips for 3,317 students at Main campus and Learning Centres conducted<br>9.09 New programs (06 graduate and 03 undergraduate) developed & (02) existing programs reviewed. | 1. Three (3) PHDs and 20 master's students trained and examined.<br>2. A total of 920 students undertake fieldwork studies in Religious studies, Geography and Archaeology.<br>3. One undergraduate programme developed |
| 12.40 Faculty and 48 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results conducted.<br>13.Airtime and data for coordination and communication procured<br>14.20 uptodate textbooks for six Dept procured | 1. Sixteen (16) Faculty Board and 12 Departmental Meetings to discuss appointments, held.<br>2. Airtime and data for coordination and communication procured |
| 18.Welfare and Entertainment procured<br>19.Office furniture and Equipment maintained<br>20.Faculty vehicle maintained<br>21.Office spaces maintained | 1. Office furniture and Equipment maintained<br>2. Office spaces maintained<br>3. Faculty vehicle maintained |

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

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,604,860.567 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 361,041.839 |
| 211107 Boards, Committees and Council Allowances | 6,110.501 |
| 212101 Social Security Contributions | 287,650.983 |
| 221008 Information and Communication Technology Supplies. | 2,773.350 |
| 221009 Welfare and Entertainment | 6,330.023 |

# VOTE: 304 Kyambogo University

Quarter 2

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

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

| Item | | Spent |
|---|---|---|
| 221012 Small Office Equipment | | 1,905.000 |
| 223001 Property Management Expenses | | 6,478.339 |
| 224008 Educational Materials and Services | | 31,994.516 |
| 227001 Travel inland | | 4,620.000 |
| | **Total For Budget Output** | **3,313,765.118** |
| | Wage Recurrent | 2,604,860.567 |
| | Non Wage Recurrent | 708,904.551 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,345,315.618** |
| | Wage Recurrent | 2,604,860.567 |
| | Non Wage Recurrent | 740,455.051 |
| | Arrears | 0.000 |
| | *AIA* | 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<br>2.Journals, Professional Bodies paid<br>3.Undergraduate Teacher/Tutor Trainees Placed & Supervised<br>4.Instructional Materials-300 Books procured | 1. Educational Materials for the six (06) academic departments in School of Education procured |
| 1.Undertaking Relevant community engagement in any area of Early Childhood Development and Pre Primary and TT8IE<br>2.Center of excellence CPEM, PBL TTE created | Activities not undertaken |

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

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 78,493.487 |
| | **Total For Budget Output** | **78,493.487** |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 78,493.487 |
| | 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.<br>2.Annual subscription made to one professional body | 1. A total of 7454 (3663 Males, 3239 Females) among which are Undergraduate students and 138 (77 Males and 60 Females) Postgraduate students taught and examined. |
| 5. A total of 23 SN Learners (13 Males, 10 Females Undergraduate students and 5 (33Males and 2 Female) Undergraduate students taught and examined.<br>6. One seminar of teacher education held targeting 400 students | 1. A total of 7454 undergraduate and 138 postgraduate students(3663 Males and 3929 Females) trained and examined |
| 10.Fixing of office door, leaking roof, tiling (SOE Boardroom, Lower Lecture Theater Room 49-Broken windows, Pantry) maintained<br>11.Assorted cleaning and sanitation items procured for all the departments in the school | 1. Maintenance and repairing broken toilets, windows, doors in six (06) departments, School of Education staff offices and students' lecture rooms undertaken.<br>2. Assorted cleaning and sanitation items for six (06) departments in the school procured |
| 13. Three departmental Meetings Held and 5 Board Meetings<br>14. Assorted welfare items procured<br>15. assorted Instructional Materials procured for both under graduate and post graduate students | 1. Assorted welfare items procured<br>2. Assorted examination Materials procured for both under graduate and post graduate students |
| 3. One Phd program reviewed, one master program reviewed and one undergraduate program reviewed<br>4. One master program Developed and implemented | 1. Ten (10) PhD students' defense conducted<br>2. Fifteen (15) PhD students graduated (06 Males) and (09 Females) |
| 7. A total of 30 Undergraduate students taken on field trips and excursion, 15 Males & 15 Females<br>8. 3 Meetings held with lecturers in Learning Centres on Moderation of marked scripts<br>9. Maintenance done on the schools computers and other ICT equipment | Activities not undertaken |
| 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 for the six (06) academic departments in School of Education procured |

# VOTE: 304 Kyambogo University

Quarter 2

| 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<br>2. One Book Published<br>3. Three Research Grants Awarded | 1. Five ( 5 ) Master Students Viva-voce examination conducted |

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

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,863,306.715 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 187,508.000 |
| 211107 Boards, Committees and Council Allowances | | 4,493.600 |
| 212101 Social Security Contributions | | 183,263.076 |
| 221009 Welfare and Entertainment | | 2,201.625 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,657.900 |
| 221012 Small Office Equipment | | 1,600.325 |
| 221017 Membership dues and Subscription fees. | | 625.400 |
| 223001 Property Management Expenses | | 1,721.856 |
| 224008 Educational Materials and Services | | 7,956.650 |
| 228001 Maintenance-Buildings and Structures | | 2,210.000 |
| | **Total For Budget Output** | **2,259,545.147** |
| | Wage Recurrent | 1,863,306.715 |
| | Non Wage Recurrent | 396,238.432 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,338,038.634** |
| | Wage Recurrent | 1,863,306.715 |
| | Non Wage Recurrent | 474,731.919 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:008 Faculty of Engineering**

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 304 Kyambogo University

Quarter 2

| 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<br>2. Women in Engineering Conference for 500 participants organized and hosted<br>3. One Workshop organized for exhibition of engineering innovations | 1. One workshop organized for training staff from DCEE on KELMs and ACMIS. |
| 1. Collaborations, networking, linkages by academic staff, HoDs, and Dean with gender and equity lens established<br>2. Subscriptions or annual renewals of memberships to eight (8) professional bodies made | 1. Partial payment (50% of the UGx 12,000,000/=) paid for training of 20 staff for registration by the UIPE and ERB made<br>2. One workshop organized for training staff from DCEE on KELMs and ACMIS. |
| 1. Staff members trained in 06 relevant courses/seminars<br>2. One Community engagements by staff and students in healthcare undertaken<br>3. One Workshop organized on for stakeholders on ICT, information for updating faculty workshop, ACMIS training | 1. Partial payment (50% of the UGx 12,000,000/=) paid for training of 20 staff for registration by the UIPE and ERB made<br>2. One workshop organized for training staff from DCEE on KELMs and ACMIS. |

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

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 45,087.770 |
| | **Total For Budget Output** | **45,087.770** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 45,087.770 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

| 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 3500 (3800M (6PWDs 700F, (8PWDs) undergraduate and graduate students trained and examined<br>2. Toilets cleaned and sanitary bins supplied | 1. A total of 3,103 students both males and females registered, trained and examined. |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 250 students both males and females trained, mentored in modern technology, current issues or challenges to generate engineering innovations from students<br>2. Teaching equipment and machines in 4 workshops and 20 laboratories each department maintained | 1. A total of 5 CNC machines maintained from the Department of Mechanical and Production Engineering. |
| 1. A total of 100 Students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust<br>2. Assorted cleaning materials procured | Activity not undertaken |
| 1. A total of 3500 (3800M (6PWDs 700F, (8PWDs) undergraduate and graduate students trained and examined.<br>2. A total of 2600 undergraduate students both males and females participate in ITCSP in industry | 1. A total of 3103 students both males and females registered, trained and examined. |

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

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,620,526.268 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 605,082.767 |
| 211107 Boards, Committees and Council Allowances | | 38,433.833 |
| 212101 Social Security Contributions | | 289,894.159 |
| 221003 Staff Training | | 3,000.000 |
| 221009 Welfare and Entertainment | | 2,460.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 34,989.508 |
| 221017 Membership dues and Subscription fees. | | 3,000.000 |
| 222001 Information and Communication Technology Services. | | 300.000 |
| 223001 Property Management Expenses | | 11,087.048 |
| 224008 Educational Materials and Services | | 155,529.458 |
| 227001 Travel inland | | 3,732.100 |
| | **Total For Budget Output** | **2,768,035.141** |
| | Wage Recurrent | 1,620,526.268 |
| | Non Wage Recurrent | 1,147,508.873 |
| | Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **2,813,122.911** |
| | Wage Recurrent | 1,620,526.268 |
| | Non Wage Recurrent | 1,192,596.643 |
| | Arrears | 0.000 |
| | *AIA* | 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**

| | |
|---|---|
| 6.Staff within and outside Uganda trained<br>7.4 MoU and/or collaborations with both local and international universities and research organization signed | 1. One staff trained to manage microbiology lab |
| 1. ITCSP students supervised by external supervisors<br>2. ITCSP students supervised by In house supervisors<br>3. A total of 396 Government sponsored students participated in ITCSP<br>4. A total of 444 Government sponsored students paid faculty allowance | 1. A total of 1279 students (851male, and 428 female; 7PWD) trained<br>2. A total of 443 students (310 males and 133 females; 56 post graduates and 385 under graduates; 4 PhD, 34 MSc, 18, PGD, 285 BSc, and 100 Diploma graduated |
| 1.22 Research publications produced.<br>2.16 Research grants/Projects awarded<br>3.4 FOS public lecture per year organised<br>4.UNBS accredited Microbiology laboratory support given<br>5.1 Graduate conference and symposium held | 1. Three ( 3) Viva voce and two ( 2) PhD Public Defenses organized for MSc and PhD students, respectively.<br>2. . Three (3) Research papers published in internationally recognized journals<br>3. Assorted welfare items procured |

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

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 215,245.263 |
| | **Total For Budget Output** | **215,245.263** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 215,245.263 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 304 Kyambogo University

Quarter 2

| 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 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<br>2.100 MSc viva voce & 20 PhD Public defenses organised. | 1. A total of 443 students (310M, 133F) graduated<br>2. A total of 1279 students (851male, and 428 female; 7PWD) trained.<br>3. Four (4 ) PhD, 34 MSc, 18, PGD graduated |
| 6.ICT and related services procured<br>7.Assorted small office equipment procured<br>8.Assorted stationery procured | 1. Assorted welfare items procured<br>2. One(1) sign post for the AfDB Food Microbiology lab procured<br>3. Assorted equipment serviced and maintained |
| 11. Bachelor of Science in Sports Science registered with Association of Sports science professionals<br>12.01 Sign post for AfDB Lab purchased<br>13.Offices, laboratories, lecture rooms and laboratories cleaned and maintained | 1. Offices, laboratories, lecture rooms and laboratories cleaned and maintained |
| 18.444 Government sponsored students faculty allowance paid<br>19.6 HOD offices tiled and painted, Biological Sciences teaching laboratory renovated<br>20.Machinery, equipment & furniture maintained/repaired | 1. Assorted equipment serviced and maintained in all teaching labs under Faculty of Science |
| 22.40 Academic field trips by students and staff in the 8 departments plus deans office undertaken<br>23.02 Community engagements by staff and students in health and safety undertaken<br>24.01 STEAM festival per year organized | 1. Eight (8) study trips organized. |
| 29.Advertisement, Public Relations and Community engagement carried out<br>30.National Science Week held | 1. Department of Physics hosted 300 students from Rubaga Girls SSS, and 200 from St. Mary’s Edioffe SSS, Arua City |
| 3.Faculty board meetings, meetings with university visitors and/or stakeholders, central marking, Research dissemination workshops, seminars, symposiums and conferences conducted<br>4.Educational materials procured<br>5.Assorted Welfare procured | 1. Faculty meetings held<br>2. Assorted welfare items procured<br>3. Examination materials 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.<br>10.The microbiology laboratory accredited by KBS | 1. Annual subscription fees for 2025 paid to Uganda Statistical Society.<br>2. Application for accreditation of the microbioloy lab filed. |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | |
| 14.06 New curricula developed and 25 curricula reviewed<br>15.01 Smartboard purchased<br>16.ITCSP students by external supervisors and in house supervisors supervised<br>17.396 Government sponsored students participated in ITCSP | Activities not undertaken |
| 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 | Activity not undertaken |
| 25.01 Math run organised<br>26.Faculty annual alumni reunion organised<br>27.05 Short course training for public organised (2 for Food Science, Mathematics, Biology and Environment)<br>28.Participated in World Food Day exhibition and conference | 1. One (1) study trip for students of Food Science and Technology to JESA Dairy Farm, Busunju, Wakiso District undertaken |

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

| Item | Spent |
|---|---:|
| 211101 General Staff Salaries | 4,097,060.999 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 552,874.209 |
| 211107 Boards, Committees and Council Allowances | 27,579.952 |
| 212101 Social Security Contributions | 472,731.764 |
| 221001 Advertising and Public Relations | 7,500.000 |
| 221007 Books, Periodicals & Newspapers | 6,090.165 |
| 221009 Welfare and Entertainment | 8,953.543 |
| 221011 Printing, Stationery, Photocopying and Binding | 28,816.192 |
| 221012 Small Office Equipment | 7,500.000 |
| 221017 Membership dues and Subscription fees. | 700.000 |
| 223001 Property Management Expenses | 6,996.443 |
| 224008 Educational Materials and Services | 248,599.702 |
| 227001 Travel inland | 7,411.000 |
| 228001 Maintenance-Buildings and Structures | 17,404.600 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 72,423.748 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **5,562,642.317** |
| | Wage Recurrent | 4,097,060.999 |
| | Non Wage Recurrent | 1,465,581.318 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,777,887.580** |
| | Wage Recurrent | 4,097,060.999 |
| | Non Wage Recurrent | 1,680,826.581 |
| | Arrears | 0.000 |
| | *AIA* | 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<br>2. 1754 students participated in internship" | Activities not undertaken |

| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 20,980.360 |
| | **Total For Budget Output** | **20,980.360** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 20,980.360 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:320043 Teaching and Training**

# VOTE: 304 Kyambogo University

Quarter 2

| 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<br>2.NSSF for staff paid<br>3.1750 students taught and examined<br>4.Extra load and Part-time staff paid<br>5.Workshop and Seminars to discuss examinations, timetable, results conducted<br>6.Educational materials and services procured | 1. Salary and Wages paid<br>2. NSSF for staff paid<br>3. A total o f1,130 undergraduate students trained and examined<br>5. One (1) Seminar for PhD students and Masters conducted in the Departments of Political Science and Public Administration.<br>6. Six (6) Departmental meetings and 12 Faculty Board Meetings held<br>7. Assortted welfare items procured<br>8. Assortted cleaning items procured<br>9. Faculty Board Room was tiled<br>10.Assorted stationery items procured |

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

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 1,971,010.705 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 377,834.600 |
| 211107 Boards, Committees and Council Allowances | | 11,034.000 |
| 212101 Social Security Contributions | | 165,101.082 |
| 221008 Information and Communication Technology Supplies. | | 1,424.725 |
| 221009 Welfare and Entertainment | | 5,892.200 |
| 221012 Small Office Equipment | | 352.000 |
| 222001 Information and Communication Technology Services. | | 900.000 |
| 223001 Property Management Expenses | | 5,964.144 |
| 227001 Travel inland | | 4,255.000 |
| | **Total For Budget Output** | **2,543,768.456** |
| | Wage Recurrent | 1,971,010.705 |
| | Non Wage Recurrent | 572,757.751 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,564,748.816** |
| | Wage Recurrent | 1,971,010.705 |
| | Non Wage Recurrent | 593,738.111 |
| | Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *AIA* | 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<br>2.Charity and Learning Exposure visit to vulnerable groups by the staff and students carried out<br>3.Disability awareness day organized<br>4.World Social Justice Day commemoration on 20th February 2026 | 1. International Disability Day was recognized and well represented by staff and students. |

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

| | |
|---|---|
| 1.363 graduate students including students with disabilities trained and examined.<br>2.2410 under graduate students trained and examined<br>3.Six (06) new graduate programs (2 PGDs, masters 4) reviewed and developed. | 1. 2,410 under graduate students trained and examined<br>2. 1. Teaching and training were adequately done and students successfully sat for their end of semester exams and broke off for holiday. |
| 4.Five (05) under graduate programs (3 new, 2 old) reviewed and developed.<br>5.1000 students through fieldwork, community and school practice trained<br>6.11 educational tours for under graduate and PGD students organized | 1. Three (3) meetings held to discuss faculty management, curriculum review meeting and one Viva voce meeting was held |

# VOTE: 304 Kyambogo University

Quarter 2

| 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.Faculty research agenda developed.<br>2.20 peer reviewed journal articles and/or book chapters published.<br>3.Number of successful research grants applications increased.<br>4.Monthly research seminars, public lectures, workshops organized. | 1. Activity will be done in Q3 since there were no funds |
| 5.Faculty journal revived<br>6.05 research partnerships and/or collaboration initiated with universities and other institutions.<br>7.One research conference organized | 1. One (1) research collaboration initiated with a sister university abroad.<br>2. Maintenance has been done on the faculty Pantry.<br>3. Teaching claims and salaries for temporary staff for September 2025 up to December 2025 were paid |
| 7.Advertising and marketing conducted<br>8.5 staff and student exchanged programs initiated with universities. | 1. Advertising and marketing conducted |

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

| Item | Spent |
|---|---:|
| 211101 General Staff Salaries | 1,252,800.887 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 187,446.987 |
| 211107 Boards, Committees and Council Allowances | 7,221.300 |
| 212101 Social Security Contributions | 107,995.498 |
| 221001 Advertising and Public Relations | 800.000 |
| 221003 Staff Training | 500.000 |
| 221009 Welfare and Entertainment | 3,500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,991.420 |
| 221012 Small Office Equipment | 4,959.000 |
| 223001 Property Management Expenses | 2,478.608 |
| 224008 Educational Materials and Services | 14,773.370 |
| 227001 Travel inland | 970.000 |
| 227004 Fuel, Lubricants and Oils | 213.000 |
| 228001 Maintenance-Buildings and Structures | 3,372.000 |
| **Total For Budget Output** | **1,592,022.070** |
| Wage Recurrent | 1,252,800.887 |
| Non Wage Recurrent | 339,221.183 |
| Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **1,596,422.070** |
| | Wage Recurrent | 1,252,800.887 |
| | Non Wage Recurrent | 343,621.183 |
| | Arrears | 0.000 |
| | *AIA* | 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<br>2. Water bills in the 3 Learning Centres paid<br>3. Electricity bills in the 3 Learning Centres<br>4. Memoranda of Understanding with repurposed PTCs undertaken | 1. Garbage collection in the 3 Learning Centres conducted<br>2. Water bills and Electricity bills in the 3 Learning Centres paid |
| 1. 03 Learning Centres and 16 Distance Education Centres monitored<br>2. Guild activities in 3 Learning Centres conducted<br>3. 03 Learning Centres promoted<br>4. 4,250 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP | 1. A total of 600 students in Centre for Distance Educationtrained and examined<br>2. A total of 490 students in Bushenyi Lerning Centre trained and examined both pre-service and in-service<br>3. A total of 2,360 students in soroti Lerning Centre trained both pre-service and in-service<br>4. A total of 140 in service students in Paidha Lerning Centre trained and examined<br>5. Guild activities in 3 Learning Centres conducted |
| 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<br>2. 10% NSSF paid<br>3. Welfare services for 300 staff (180M and 120F) procured | 1. A total of 600 students in Centre for Distance Educationtrained and examined<br>2. A total of 490 students in Bushenyi Lerning Centre trained and examined both pre-service and in-service<br>3. A total of 2,360 students in soroti Lerning Centre trained both pre-service and in-service<br>4. A total of 140 in service students in Paidha Lerning Centre trained and examined<br>5. Guild activities in 3 Learning Centres conducted<br>6. Assorted welfare items for 300 staff procured |

# VOTE: 304 Kyambogo University

Quarter 2

| 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 Offices, including a boardroom cleaned and well maintained<br>2. Internal communication conducted<br>3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained<br>4. Fuel for running generators and Managers' Cars in Learning | 1. Twenty (20) Offices, including a boardroom cleaned and well maintained<br>2. Internal communication conducted<br>3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained<br>4. Fuel for running generators and Managers' Cars in Learning procured |

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

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 917,210.128 |
| 211107 Boards, Committees and Council Allowances | 1,490.880 |
| 212101 Social Security Contributions | 40,305.500 |
| 221009 Welfare and Entertainment | 2,347.946 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,993.000 |
| 221012 Small Office Equipment | 2,499.360 |
| 223001 Property Management Expenses | 53,505.384 |
| 223003 Rent-Produced Assets-to private entities | 266,821.600 |
| 223004 Guard and Security services | 39,925.000 |
| 223005 Electricity | 16,000.000 |
| 223006 Water | 17,428.649 |
| 224008 Educational Materials and Services | 22,900.000 |
| 227001 Travel inland | 8,310.000 |
| 227004 Fuel, Lubricants and Oils | 6,470.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 6,170.000 |
| **Total For Budget Output** | **1,406,377.447** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,406,377.447 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **1,406,377.447** |
| Wage Recurrent | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 1,406,377.447 |
| | Arrears | 0.000 |
| | *AIA* | 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<br>2. 150 Students supervised under ITSCP. | 1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 54,978.643 |
| | **Total For Budget Output** | **54,978.643** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 54,978.643 |
| | Arrears | 0.000 |
| | *AIA* | 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.<br>2. 840 students (613 M and 227 F) supervised and examined in ITSCP.<br>3. 08 School Board Meetings held to address school issues. | 1. 1. 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined.<br>2. One School Board Meeting held to address school results and graduation issues. |
| 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). | 1. Four 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). |

# VOTE: 304 Kyambogo University

Quarter 2

| 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.<br>9. 180 up-to-date inclusive textbooks purchased for 3 departments.<br>10. 03 software (Autodesk, ArcGIS Online, Revit) subscribed to.<br>11. Welfare and entertainment provided for staff | 1. Assorted software (Autodesk, ArcGIS Online, and Revit) subscribed to.<br>2. Welfare and entertainment provided for staff<br>3. Petty cash provided to Deans and HODs |
| 12. Cleaning and sanitation materials procured for 20 offices in 3 departments.<br>13. Assorted office items and equipment procured.<br>14. Computer supplies and IT services procured, and inclusive E-Learning resources developed. | 1. Assorted Computer supplies and IT services procured |
| 24. Faculty activities emphasising on accessibility to all advertised<br>25. 04 community engagements by staff and students conducted in career guidance and environmental conservation.<br>26. 150 students participated in ITSCP<br>27. Bench-marking conducted | 1. community engagements by staff and students conducted in career guidance and environmental conservation. |
| 4. Examination materials, including materials for PWDs, procured.<br>5. 04 Academic Field Study trips conducted to western, northern, and central regions of Uganda.<br>6. 03 Programmes (2 Masters, 1 PGD) developed. | 1. Assorted Examination materials, including materials for PWDs, procured.<br>2. One Academic Field Study trips conducted to western uganda |
| 8. 02 new graduate diploma programs developed and accredited.<br>9. 180 up-to-date inclusive textbooks purchased for 3 departments.<br>10. 03 software (Autodesk, ArcGIS Online, Revit) subscribed to.<br>11. Welfare and entertainment provided for staff | 1. software (Autodesk, ArcGIS Online, and Revit) subscribed to.<br>2. Welfare and entertainment provided for staff |
| 15. Uniforms and protective wear for laboratory and field staff procured<br>16. School building and offices renovated, painted, and maintained.<br>17. 08 office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units) | 1. School building and offices renovated, painted, and maintained. |
| 18. Telecommunication services procured and put in place for ease of communication at all times.<br>19. Benchmarking trips and participation in educational symposiums and conferences conducted.<br>20. Furniture and fixtures procured for 03 offices. | 1. Participated in educational symposiums and conferences |

# VOTE: 304 Kyambogo University

Quarter 2

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

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

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 675,462.493 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 326,498.250 |
| 211107 Boards, Committees and Council Allowances | | 6,419.550 |
| 212101 Social Security Contributions | | 92,834.382 |
| 221008 Information and Communication Technology Supplies. | | 1,770.800 |
| 221009 Welfare and Entertainment | | 2,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,999.940 |
| 221012 Small Office Equipment | | 1,486.000 |
| 223001 Property Management Expenses | | 1,490.600 |
| 224008 Educational Materials and Services | | 17,934.600 |
| 224011 Research Expenses | | 10,823.763 |
| 228004 Maintenance-Other Fixed Assets | | 2,360.000 |
| | **Total For Budget Output** | **1,142,330.378** |
| | Wage Recurrent | 675,462.493 |
| | Non Wage Recurrent | 466,867.885 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,197,309.021** |
| | Wage Recurrent | 675,462.493 |
| | Non Wage Recurrent | 521,846.528 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:018 School of Art and Industrial Design**

# VOTE: 304 Kyambogo University

Quarter 2

| 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. Kampala Design Summit 25 conducted<br>2. Networking with affiliated institutions and school offering art conducted.<br>3. one Memorundum of Understanding with instituions signed. | 1. Kampala Design Summit 2025 held.<br>2. Book Warp and Weft published |
| 1. Industrial Training/college and School practice for 1750 students conducted | 1. Kampala Design Summit 2025 held.<br>2. Book Warp and Weft published |

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

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 16,540.338 |
| | **Total For Budget Output** | **16,540.338** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 16,540.338 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **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<br>8.Assorted stationery procured<br>9.Kampala design summit 25 conducted | 1. Instructional materials procured<br>2. Assorted stationery items procured |
| **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<br>2.Shortfall in instruction covered<br>3.NSSF for staff paid<br>4.Program at the department reviewed and approved at the school board<br>5.Skill development undertaken<br>6.Books and newspapers procured | 1. A total of 1750 students (650F, 1086M) 8PWD trained and examined<br>2. Books and newspapers procured<br>3. NSSF for staff paid<br>4. . Graduate students presented proposals and attended seminars<br>5. Four (4) PhD students and seven (7) MA students defended and passed |

# VOTE: 304 Kyambogo University

Quarter 2

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

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

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 555,175.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 254,239.000 |
| 211107 Boards, Committees and Council Allowances | | 2,349.344 |
| 212101 Social Security Contributions | | 70,782.262 |
| 221001 Advertising and Public Relations | | 1,991.000 |
| 221009 Welfare and Entertainment | | 1,494.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,999.678 |
| 223001 Property Management Expenses | | 452.345 |
| 224008 Educational Materials and Services | | 10,975.852 |
| | **Total For Budget Output** | **901,458.481** |
| | Wage Recurrent | 555,175.000 |
| | Non Wage Recurrent | 346,283.481 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **917,998.819** |
| | Wage Recurrent | 555,175.000 |
| | Non Wage Recurrent | 362,823.819 |
| | Arrears | 0.000 |
| | *AIA* | 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**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| 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<br>2. Staff and student ITSCP, faculty/school allowances & in house paid | 1. Two (2) Competitive Research Proposals Written & 2 Publications made<br>2. Supervision and marking of projects of 380 Students undertaken<br>3. Examination administration( setting, type-setting,moderation, marking, etc.) done<br>4. Educational Materials including Examination Materials for Semester 1 2025/2026 procured: |

# VOTE: 304 Kyambogo University

Quarter 2

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

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

| Item | Spent |
|---|---|
| 282103 Scholarships and related costs | 10,000.000 |
| **Total For Budget Output** | **10,000.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 10,000.000 |
| Arrears | 0.000 |
| *AIA* | 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<br>2. NSSF contributions for 34 staff salaries paid<br>3. Part-time allowances for 30 part-time lecturers paid<br>4. 1,180 undergraduate students trained and examined | 1. Salaries ,NSSF and Allowances for 29 Full Time staff paid<br>2. Salary/allowance FOR 18 Part-time staff paid<br>3. Part-time allowances for 30 part-time lecturers paid<br>4. A total of 959 undergraduate students trained and examined<br>5. A total of 32 government sponsored students paid Faculty/School Allowance. |
| 1. Maintenance and repair of machinery, equipment, and furniture undertaken<br>2. Assorted advertising and public relations materials, such as signposts, banners etc. paid<br>3. Subscription fees to professional bodies paid | Activities not undertaken |
| 1. A total of 1,180 undergraduate students trained and examined<br>2. A total of 30 staff; 340 students paid ITCSP allowances and Faculty/School Allowances<br>3. Four (4)Academic Field trips & Collaborations by staff and students undertaken | 1. A total of 959 undergraduate students trained and examined<br>2. Four (4) Board Meetings at departmental and school level to discuss exams and any other business held |
| 1. 40 pieces of assorted office curtains and corporate wear procured.<br>2. 4 staff wrote competitive research proposals and published their findings<br>3. Procurement of assorted cleaning and sanitation materials. | 1. Two (2) Competitive Research Proposals Written & 2 Publications made |

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

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 632,849.619 |

# VOTE: 304 Kyambogo University

Quarter 2

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 110,605.500 |
| 211107 Boards, Committees and Council Allowances | | 522.000 |
| 212101 Social Security Contributions | | 56,125.746 |
| 221009 Welfare and Entertainment | | 1,000.000 |
| 221012 Small Office Equipment | | 1,998.000 |
| 223001 Property Management Expenses | | 988.400 |
| 224004 Beddings, Clothing, Footwear and related Services | | 660.000 |
| 224008 Educational Materials and Services | | 5,666.580 |
| | **Total For Budget Output** | **810,415.845** |
| | Wage Recurrent | 632,849.619 |
| | Non Wage Recurrent | 177,566.226 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **820,415.845** |
| | Wage Recurrent | 632,849.619 |
| | Non Wage Recurrent | 187,566.226 |
| | Arrears | 0.000 |
| | *AIA* | 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**

| | |
|---|---|
| 1. Practicum for 1,800 interns supervised | Activities not undertaken |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 29,092.125 |
| | **Total For Budget Output** | **29,092.125** |
| | Wage Recurrent | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 29,092.125 |
| | 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 5,500 students & 150 postgraduate students trained and examined<br>2. Teaching allowances paid<br>3. Practicum for 1,800 interns supervised<br>4. Learning centres and affiliated institutions monitored<br>5. Cleaning materials procured | 1. A total of 5,500 students & 150 postgraduate students trained and examined<br>2. Other activities not undertaken |
| 4. Meals for meetings provided<br>5. Small office equipment procured<br>6. Office stationery, including toner, provided<br>7. Welfare items provided to staff<br>8. Cleaning materials procured<br>9. Learning centres and affiliated institutions monitored | 1. Small office equipment procured<br>2. Office stationery procured<br>3. Assorted Welfare items procured<br>4. Cleaning materials procured |
| 10. Plant, machinery, and fittings maintained<br>11. Assorted computer supplies and IT services procured<br>12. Corporate wear for staff procured | 1. Plant, machinery, and fittings maintained<br>2. Assorted computer supplies and IT services procured<br>3. NPT Conference tiled |

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

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,398,682.000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 481,972.150 |
| 211107 Boards, Committees and Council Allowances | 8,652.002 |
| 212101 Social Security Contributions | 183,236.656 |
| 221008 Information and Communication Technology Supplies. | 12,500.000 |
| 221009 Welfare and Entertainment | 3,398.704 |

# VOTE: 304 Kyambogo University

Quarter 2

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

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

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 6,820.000 |
| 221012 Small Office Equipment | 1,780.000 |
| 223001 Property Management Expenses | 3,801.300 |
| 224008 Educational Materials and Services | 37,461.364 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 9,779.992 |
| **Total For Budget Output** | **2,148,084.168** |
| Wage Recurrent | 1,398,682.000 |
| Non Wage Recurrent | 749,402.168 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **2,177,176.293** |
| Wage Recurrent | 1,398,682.000 |
| Non Wage Recurrent | 778,494.293 |
| Arrears | 0.000 |
| *AIA* | 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**

| | |
|---|---|
| 1. A total of 599 undergraduate supervised in ITSCP; 165 male and 434 females | 1. Two community engagements were held in fashion design and hospitality. |

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

| Item | Spent |
|---|---|
| 282103 Scholarships and related costs | 11,969.489 |
| **Total For Budget Output** | **11,969.489** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 11,969.489 |
| Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *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<br>2. Part-time teaching allowance paid<br>3. NSSF Part-time teaching allowance paid<br>4. Field Trips and Excursions conducted<br>5. Equipment and Machines maintained | 1. A total of 822 (610M, 212F)undergraduate and postgraduate students trained<br>2. A total of 150 students visited Jinja<br>3. Part-time teaching allowance paid<br>4. NSSF Part-time teaching allowance paid |
| 6. Lecture rooms and offices Maintained, painted and cleaned<br>7. Programme development meetings supported<br>8. Four experts on programme development consulted<br>9. Staff supported to attend conferences<br>10. Research & Publications committee meeting conducted | 1. Lecture rooms and offices maintained and cleaned<br>2. Two (2) meetings to develop programmes for Bachelor of Family Life and Community Health Programme held<br>3. Two staff members attended international conferences.<br>4. One (1) publication achieved |
| 11. Meetings to plan internal activities, coordinate efforts, and mobilize resources to support the goals and objectives of the School conducted | 1. Two community engagements were held in fashion design and hospitality. |

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

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 553,894.200 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 96,843.200 |
| 211107 Boards, Committees and Council Allowances | 3,692.181 |
| 212101 Social Security Contributions | 56,647.958 |
| 221009 Welfare and Entertainment | 712.283 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,163.284 |
| 224008 Educational Materials and Services | 31,052.899 |
| 224011 Research Expenses | 5,000.000 |
| 227001 Travel inland | 2,889.000 |
| 228001 Maintenance-Buildings and Structures | 2,297.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,417.500 |
| **Total For Budget Output** | **756,609.505** |
| Wage Recurrent | 553,894.200 |
| Non Wage Recurrent | 202,715.305 |
| Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | *AIA* | 0.000 |
| | **Total For Department** | **768,578.994** |
| | Wage Recurrent | 553,894.200 |
| | Non Wage Recurrent | 214,684.794 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Development Projects*

N/A

**Vote Function:02 General Administration and support services**

*Departments*

**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<br>2.A total of 15,000 first year students (KYU based and those of Affiliations (private, govt, PUJAB&JAB) admitted. | 1. Two (2) Adverts run in the Daily Monitor News Paper and the New Vision News Paper |
| 3.A total of 37,000 students at all faculties main campus and off campus registered<br>4.15,000 Students Identity Cards Printed<br>5.Moderation and Printing of External Examinations set<br>6.Transcripts for 0ver 20,000 students printed | 1. A total of 26,500 students were Registered for Academic Year 2025/2026 as at 30th December, 2025<br>2. A total of 4470 Transcripts printed |
| 1. 15,000 students verified and their Admission letters printed<br>2. Examinations for 37,500 students set and moderated | 1. A total of 26,500 students trained and examined<br>2. Nine (9) Senate Humanities Committees meetings held.<br>3. Nine (9) Senate Science Committees meetings held.<br>4. Two (2) Senate Examinations Committee meetings held |
| 1. Admissions Ceremony for 15,000 thousand students on Campus and Off Campus conducted<br>2.12,000 students on Campus &off Campus graduated<br>3. 50 Programs reviewed and discussion<br>4. 1. over 20,000 Certificates for the grandaunts on campus and off campus | 1. A total of 5,138 students (3,157M, 1,981F)<br>graduated during the 21st graduation ceremony. |

# VOTE: 304 Kyambogo University

Quarter 2

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

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 11,267.498 |
| 211107 Boards, Committees and Council Allowances | | 32,962.569 |
| 221001 Advertising and Public Relations | | 16,700.000 |
| 221005 Official Ceremonies and State Functions | | 569,414.971 |
| 221008 Information and Communication Technology Supplies. | | 15,656.801 |
| 221009 Welfare and Entertainment | | 9,967.551 |
| 221011 Printing, Stationery, Photocopying and Binding | | 413,999.278 |
| 223001 Property Management Expenses | | 5,014.289 |
| 224008 Educational Materials and Services | | 199,713.000 |
| 225101 Consultancy Services | | 75,000.000 |
| 227001 Travel inland | | 19,479.000 |
| | **Total For Budget Output** | **1,369,174.957** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,369,174.957 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,369,174.957** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,369,174.957 |
| | Arrears | 0.000 |
| | *AIA* | 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<br>30. 62 printers in place, monthly meter readings taken, and billing completed.<br>31. ICT policies reviewed, and manuals, reports, and publications developed. | 1. Monthly meter readings taken, and billing completed<br>2. Two (2 ) meetings of ICT policy stakeholders on the review of the policy held |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **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. Five (5) Policies & guidelines(Gender and equity responsiveness) considered and approved by Council<br>2. Gender & Equity training to graduate students in conducting Gender Inclusive & Responsive Research | 1. KyU Gender Policy 2024 reviewed |
| 1. Improvement of the Child Care & Breastfeeding Facility for staff and students (Nursing mothers)<br>2. Community Dialogues & Outreach Sessions on GBV<br>3. Review of the KYU Gender Policy (2014) | 1. KyU Gender Policy 2024 reviewed<br>2. Community Dialogues & Outreach Sessions not conducted<br>3. Child Care & Breastfeeding Facility for staff and students (Nursing mothers) improved |
| **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<br>1.10,000 First year Students oriented and mentored<br>2.52% female and 48% male (1404 students), of whom 26 are students with disabilities accommodated in University halls.<br>3.Collaboration with hostel owners strengthened | 1. A total of 1404 students of whom 26 are students with disabilities accommodated in University halls.<br>2.Collaboration with hostel owners strengthened |
| 5.Quality catering services provided<br>6.Students' discipline improved<br>7.110 Guild Leaders inducted both at the Main campus and 22 in Learning Centers and Coordination of Learning Center activities | 1. Meeting with catering service providers is held and report produced<br>2. Guild leaders in the Learning Centres were inducted |
| 8.Support provided in the recruitment of 40 needy students on the student work and study scheme<br>9.Support government-sponsored students in accessing their food and living out allowance | 1. Forty (40) students supported and closely monitored on the student work and study scheme<br>2. Government students' living out and food allowances paid |
| 10.Promote community Outreaches, Build and Strengthen linkages<br>11.Registered student associations, clubs, and cultural groups supported<br>12.Spiritual nourishment and emotional growth of students provided | 1. A total of 186 health workers integrated sensitization outreaches conducted<br>2. Students' cultural activities, clubs and student associations supported<br>3. Spiritual nourishment and emotional growth of students provided |
| 13.Psychological support services provided to students<br>14.Payment of conference and subscription fees to professional bodies made<br>15.Administrative support to students welfare offices provided<br>16.Learning centers activities are coordinated | 1. Psychological support services provided to students<br>2. Administrative support to students’ welfare offices provided<br>3. Learning centers activities are coordinated |

# VOTE: 304 Kyambogo University

Quarter 2

| 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.Procuring 4,500 pieces of undergraduate gowns and corporate wear for ten staff<br>18.Procuring Re-tooling Games and Sports section items<br>19.Promoting Sports talent (sports scholarships)<br>20.Organizing Inter-sports competitions | 1. Sixteen (16) teams from Kyambogo University represented the university in the Inter-University games. |
| 22.Affiliations, collaboration, and networking promoted<br>23.Sports equipment, uniforms and facilities maintained<br>24.Sports engagement in the learning centres organised<br>25.Subscription to National sports organizations undertaken | 1. Meetings in all Sports associations and Federations attended<br>2. Sixteen (16) teams from Kyambogo University represented the university in the Inter-University games.<br>3. Fifteen (15) male coaches and 1 female coach recruited<br>4. Routine maintenance of sports facilities and equipment conducted |
| 26.National Paralympic sports gala organised<br>27.Participated Eastern Africa University games<br>28.Players welfare provided<br>29.Participated in National and open championship<br>30.A competitive University team assembled. | 1. Assorted welfare items for 16 teams provided<br>2. Sixteen (16) teams from Kyambogo University represented the university in the Inter-University games.<br>3. Fifteen (15) male coaches and 1 female coach were recruited |
| 31.Guild IDS, Charts, and certificates printed<br>32.The guild speaker's office facilitated<br>33.New Guild leadership elected and inducted<br>34.UNSA subscription paid<br>35.Guild Academic conferences and workshops organised | 1. One Guild Academic conference held<br>2. The guild speaker's office facilitated<br>3. New Guild leadership elected and inducted in learning centres |
| 36.Guild travels supported<br>37.Guild Hall activities supported.<br>38.Students guild image improved.<br>39.Games Union activities supported.<br>40.Guild Cabinet activities supported<br>41.Guild activities in learning centres supported<br>42.Guild emergencies handled | 1. One (1) internal guild trip to Kasese and two (2) international trips to Rwanda and Kigali carried out.<br>2. Students guild image improved.<br>3. Eleven (11) Guild Cabinet meetings held<br>4. Guild activities in learning centres supported<br>5. Guild emergencies handled |
| 43.Guild welfare and Entertainment funded.<br>44.Students cultural activities promoted<br>45.Hostels inspected<br>46.The Guild Quarterly Newsletter released<br>47.Academic Debates supported<br>48.Course coordinators activities supported | 1. Guild welfare and Entertainment funded.<br>2. Students cultural activities promoted<br>3. One (1) Academic Debate held<br>4. Course coordinators activities supported |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | |
| 48.Course coordinators activities supported<br>49.Guild Workshops organised<br>50.Guild Project funded<br>51.Guild Health activities supported<br>52.Committee activities supported<br>53.Guild Constitution Reviewed<br>54.Cleaning services procured | 1. Course coordinators activities supported<br>2. Two (2) Guild workshops conducted<br>3. Two (2) GRC meetings conducted<br>3. A Guild Committee meeting conducted.<br>3. Assorted Cleaning materials and welfare items were procure |
| 55.Assorted stationery procured | 1. Assorted stationery procured |
| PROCUREMENT and DISPOSAL UNIT<br>1 Bidding processes, managed evaluation meetings conducted and pre bid meetings organized to ensure effective procurement operations .<br>2 Membership to professional bodies paid<br>3 Assorted stationery procured | 1. Bidding processes, managed evaluation meetings conducted and pre bid meetings organized to ensure effective procurement operations .<br>2. Assorted stationery procured |
| 3 Assorted cleaning materials procured<br>4 Assorted computer supplies and IT services procured<br>5 Assorted welfare items procured<br>6 PDU staff trained on the evolving procurement strategies in the world | 1. Assorted cleaning materials procured Assorted computer supplies and IT services procured<br>2. Assorted welfare items procured |
| 7 Tours conducted in for collaborative linkages, professional conferences<br>8 Eight computers and two printers serviced<br>9 Assorted small office equipment procured | 1. DVC AA conducted monitoring of ITCSP and End of semester two examinations in Learning Centres<br>2. Eight computers and two printers serviced<br>3. Assorted small office equipment procured |
| UNIVERSITY SECRETARY<br>1. Compliance to public planning guide and processes undertaken | 1. 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. | 1. The Kyambogo University Budget Framework paper FY 2026/2027 approved by Council and submitted to the Ministry of Finance, Planning and Development. |
| 4.Kyambogo University Budget Framework paper and Ministerial Policy Statement for FY 2025/26 submitted to Ministry of Finance Planning and Economic Development<br>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<br>2. Minutes of Council and its Committees prepared. |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | |
| 6. Four study visits conducted to share best practices on governance of Higher Education with other Institutions<br>7.Policies developed, reviewed, & reports prepared<br>8. Meetings organized to consider policies, & policies presented to Council for approval. | 1. Four (4) Policies and Guidelines reviewed and approved by Council<br>2. Development of Communications policy and Naming policy undertaken |
| 9. Council members are facilitated<br>10. Guards and security services for Kyambogo University campus paid<br>11. Council members and Secretariat trained<br>12. Legal Chambers inspected by the Uganda Law Council, legal professional attires purchased | 1. Twenty-three (23) Council members with secretariate facilitated<br>2. Guards and security services for Kyambogo University campus paid<br>3. Twenty-four (24) Council members and Secretariat were not trained |
| 13 Court awards and legal costs paid<br>14 Subscription/membership to Professional Bodies paid<br>15 Legal services provided<br>16 Legal staff sponsored for the Legal professional programs<br>17 External lawyers legal services procured | 1. Court awards and legal costs processed<br>2. Services of external lawyers were procured in 10 (ten) Court cases which were handled before various Courts of law. |
| 18. Cleaning and sanitation materials procured<br>19. Stationary and binding services procured<br>20. Welfare items and entertainment of staff procured<br>21. Computer and ICT supplies procured<br>22. Small office equipment procured and maintained | 1. Cleaning and sanitation materials procured<br>2. Stationary and binding services procured<br>3. Welfare items and entertainment of staff procured<br>4. Computer and ICT supplies procured<br>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.<br>24. Departmental meetings conducted | 1. Kyambogo University Quarterly performance reports (Q3& Q4) for 2025/26 approved by Council and submitted to the Ministry of Finance Planning and Development.<br>2. One Departmental meetings conducted |
| INTERNAL AUDIT<br>1. Eight audit engagement reports prepared and produced<br>2. Monthly verification of payroll conducted<br>3. University Audit plan developed<br>4. Continuous financial and accountability review audits conducted and reports produced | 1. One planned audit report on Human Resources produced<br>2. Monthly Payroll verification conducted was completed<br>3. Continuous financial and accountability review audits conducted and reports produced |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | |
| 5. Capacity building for 12 audit staff undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields.<br>6.Membership fees paid to professional bodies for professional development and standards. | 1. Capacity building for two (2) audit staff quarterly undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields. |
| 7. Assorted cleaning materials and disinfectants procured.<br>8. Assorted welfare supplies procured.<br>9. Assorted computer supplies and IT services procured.<br>10. Assorted stationery procured.<br>11. Small office equipment procured. | 1. Assorted cleaning materials procured.<br>2. Assorted welfare items procured.<br>3. Assorted computer supplies and IT services procured.<br>4. Assorted stationery items procured.<br>5. Small office equipment procured. |
| 12. Internal Audit awareness seminars conducted for the wider community, and banners, fliers, brochures, and corporate branded items procured.<br>13. The departmental vehicle was well maintained and serviced. | 1. Departmental vehicle maintained and Serviced . |
| MEDICAL CENTRE<br>1. Medical consultations for 12,000 staff and 10,000 students conducted<br>2. Medical examinations and registration for 10,000 new students conducted<br>3. 10,000 new students registered in the facility database | 1. A total of 580 staff (M-219, F-361) treated<br>2. A total of 956 Staff dependents (M-489, F-467) treated<br>3. A total of 5437 (M-2677, F-2760) students treated<br>4. A total of 2143 (M-1164, F-979)first year students under went routine medical examination and issued with medical cards |
| 4. Drugs and supplies procured.<br>5. 1,200 clients for HIV and STDs counseled and tested.<br>6. 300 staff members sensitized on disease prevention.<br>7. 20 health workers and 100 peer educators sensitization drives conducted | 1. Assorted drugs, labaratory reagents and dental supplies procured<br>2. A total of 97 clients (M-40, F-57) received HIV counseling and testing at the facility<br>3. A total of 11000 condoms distributed<br>4. A total of 35 (M-11 F-20) clients managed and Viral suppression achieved for all clients |
| 8. 15 medical equipment maintained and replaced.<br>9. Assorted welfare items procured<br>10. Electronic Hospital Information Management System maintained.<br>11. Assorted cleaning items procured. | 1. Assorted medical equipment serviced<br>2. Assorted welfare items procured<br>3. Assorted cleaning items procured<br>4. Electronic Hospital Information Management System maintained |
| 12. Assorted welfare items procured.<br>13. Assorted small office equipment procured.<br>14. Uniforms for 35 staff members procured.<br>15. 186 health worker integrated sensitization outreaches conducted.<br>14. Four quarterly IPC meetings conducted. | 1. Three (3)Continuing medical education(CME) training workshops held<br>2. Two (2) staff meetings held<br>3. Uniforms for 35 staff members procured<br>4. Assorted welfare and small office equipment procured |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. Assorted computer supplies and IT services procured.<br>18. 6 members facilitated to attend partner-organized meetings and workshops. | 1. Six (6) members facilitated to attend partner-organized meetings and workshops. |
| SECURITY<br>1. 24/7 guard and patrol services provided.<br>2.Access control at gates and entrances effectively implemented.<br>3. Security coverage at university events and functions ensured.<br>4. Operations against squatters and criminal activities carried out. | 1. Guard and patrol services provided24/7<br>2.Access control at gates and entrances effectively implemented.<br>3. Security coverage at university events and functions ensured.<br>4. Persons and property in and around campus protected<br>5. Public order maintained |
| 5. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards.<br>6. Security briefs conducted for fresh students<br>7. Hostels' compliance with minimum residential security standards assessed. | 1. Hostel proprietors and students sensitized on the Minimum Operating Residential Security Standards.<br>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.<br><br>10. In-house training sessions held to improve the effectiveness of the security team. | 1. Two (2) departmental meetings held<br>2. Persons and property in and around campus protected<br>3. Public order maintained |
| 11. Welfare items procured.<br>12. Assorted office stationery procured.<br>13. Small office equipment procured.<br>14. Security uniforms procured.<br>15. Fire extinguishers serviced and refilled.<br>16 Metal detectors serviced to maintain their functionality. | 1. Security Uniforms procured.<br>2. Fire extiguishers serviced. |
| 17. Assorted cleaning and sanitation materials procured.<br>18. Assorted computer supplies procured.<br>19. Security audit of learning centers conducted to assess and enhance security measures. | 1. Security Audit of learnong centers conducted to assess and ehnace security measures.<br>2. Assorted computer supplies procured.<br>3. Assorted cleaning and sanitation materials procured |
| GENDER MAINSTREAMING UNIT<br>1. Graduate student training in Gender Focused Research Methodology conducted<br>2. Child Care Facility improved in order to provide childcare services to staff and students<br>3. Assorted welfare items procured. | 1. Graduate students training in gender focused research methodology not conducted<br>2. Child Care Facility improved in order to provide childcare services to staff and students<br>3. Assorted welfare items procured. |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | |
| 4. Technical support for compliance of Gender & Equity Planning & Budgeting provided<br>5. Assorted cleaning & sanitation materials procured<br>6. Desk review of the current KYU Gender Policy conducted & gaps identified<br>7. Assorted stationery items procured. | 1. Technical guidance and support for compliance of Gender and equity planning and budgeting provided.<br>2. Assorted stationery procured |
| 8.Mobilizing KYU stakeholders to commemorate International Women's Day<br>9. Community dialogues and outreach sessions on GBV conducted in the Kyambogo-Banda<br>10. Consultative meetings held with relevant stakeholders, and feedback compiled to inform policy. | Activity not undertaken |
| QUALITY ASSURANCE DIRECTORATE<br>1.Trained Class Coordinators on using the QAD Automated Tool for monitoring and enhancing teaching and learning.<br>2.Trained teaching staff at KyU on the awareness and importance of monitoring teaching and Learning activities. | 1. QA Examination Monitoring Tool Developed & Adopted<br>2. 825 Examination Sessions monitored across the schools / Faculties<br>3. QA Examination Monitoring Report Written<br>4. Sample Course Files Developed.<br>5. A Uniform Attendance List Developed |
| 2. Conducted Quality Assurance (QA) reviews for six programmes, leading up to the accreditation process.<br>3. Conducted field visits for spot checks during the semester to identify and address quality issues before the semester examinations. | 1. Field visits for spot checks during the semester to identify and address quality issues before the semester examinations conducted for bushenyi, soroti and Phaidha. |
| 4. Assorted cleaning materials procured<br>5. Assorted computer supplies and IT services procured<br>6. Assorted welfare items procured<br>7. Membership fees paid to professional bodies<br>8. Small office equipment procured | 1. Assorted cleaning materials procured |
| 9. QAD examinations monitors appointed and trained.<br>10. Examinations monitoring tools developed.<br>11. Examinations monitoring exercise successfully conducted across KyU.<br>12. A comprehensive examinations monitoring report compiled and disseminated. | 1. Quality Assurance Examination Monitoring Tool Developed & Adopted<br>2. A total of 825 Examination Sessions monitored across the schools / Faculties<br>3. Quality Assurance Examination Monitoring Report produced |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | |
| OFFICE OF THE VICE CHANCELLOR<br>1. 04 monitoring visits to affiliated institutions and learning centres conducted<br>2. STEAM festival facilitated to showcase scientific innovations and research<br>3.Thirty research projects funded, promoting academic innovation | 1. DVC AA conducted monitoring of ITCSP and End of semester two examinations in Learning Centres |
| 4. Grants Management Office established and operationalized .<br>5. Assorted furniture and small office equipment for the grants office procured<br>6. Grants database, call notifications, and website continuously updated. | 1. Grants Management Office established and operationalized .<br>2.Assorted small office equipment for the grants office procured<br>3.Grants database, call notifications, and website continuously updated. |
| 7. 50 Research grant calls identified, disseminated, proposals developed and submitted<br>8. Subscription fees to access software tools such as Turnitin and Nvivo paid<br>9Kyambogo University hosted the East African Regional Initiative for Management conference | 1. Five (5) Research grant calls identified, disseminated, proposals developed and submitted<br>2. Subscription fees to access software tools such as Turnitin and Nvivo paid<br>3. Two (2) Press conferences held |
| 10. Two proposal writing sessions conducted to support staff members in grant writing and management<br>11. 30 research protocol submissions reviewed and approved.<br>12. Research Ethics Committee office equipped with furniture | 1. Two proposal writing sessions conducted to support staff members in grant writing and management.<br>2. A total of 30 research protocol submissions reviewed and approved. |
| 13. Assorted promotional materials procured and the grants management webpage developed, regularly updated.<br>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.<br>2. Enhanced the capacity of 15 staff members in understanding ethical requirements and REC protocol submission processes. |
| 15. Accommodation and welfare services provided for international guests, including routine maintenance of facilities, proper upkeep of guest houses, and necessary house repairs.<br>16. Policies developed and reviewed with input from appointed committees. | 1. Accomodation and welfare services provided for international guests .<br>2. Policies reviewed |
| 17. Membership contributions to national organizations (IUCEA, VC Forum) and international organizations (RUFORUM, ACU) paid.<br>18. Enhanced exposure to US Study Abroad Programmes for KyU students, strengthened institutional research and knowledge | 1. Stregthened institutional research knowledge |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | |
| 19. International staff and students oriented.<br>20. Airport pick-up and drop-off services provided, for international staff and students.<br>21. Thirty international students successfully placed in internships.<br>22. Academic study tours conducted. | 1. International staff and students oriented.<br>2. Airport pick-up and drop-off services provided, for international staff and students.<br>3. Academic study tours conducted. |
| 23. Vice Chancellor's vehicles maintained and kept in good condition<br>24. 3,000 calendars, 1,000 diaries, 2,000 success cards, and 1,000 Christmas cards produced.<br>25. Six press conferences held to share key updates and engage with the media. | 1. Vice chancellors vehicle maitaine.<br>2. One press conference held.<br>3. A total of 3,000 calenders, 1,000 dairies, 2,000 success cards, and 1,000 christmas cards procuded |
| 26. Eight press releases written and disseminated<br>27. One Corporate Social Responsibility (CSR) / community engagement initiative conducted.<br>28. One Public Relations subscription and Annual Conference.<br>29. Two Public Lectures held | 1. Two (2) Press conferences held<br>2. A total of 18 positive stories about the University run in the media<br>3. One (1) Public Relations Conference attended |
| 30.Attended 3 annual exhibitions i.e 1 NCHE exhibition, 1 RUFORUM exhibition, and 1 Science and Innovation exhibition.<br>31 Assorted cleaning materials procured<br>32 Assorted computer supplies and IT services procured<br>33 Assorted welfare items procured | 1. Assorted stationery items procured<br>2. Assorted welfare items procured<br>3. Computer supplies procured |
| 34. Media relations maintained and 2 media partnerships conducted .<br>35. Four online surveys on public opinion about university products and services conducted. | 1. Two (2) Press conferences held<br>2. A total of 18 positive stories about the University run in the media<br>3. One (1) Public Relations Conference attended<br>4. Increased social media audience (Youtube, Facebook, X and LinkeIn achieved |
| THE DISABILITY SUPPORT CENTRE<br>1. 200 students with disabilities, staff, and support personnel assistants trained in specific skills and ethics.<br>2. 200 students and 15 staff with disabilities assesed and their learning and work needs identified | 1. A total of 167 students with disabilities accesed and accorded reasonable accomodation during exams |

# VOTE: 304 Kyambogo University

Quarter 2

| 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.<br>4. Specific work-related needs of 15 staff with disabilities identified and discussed.<br>5. Braille paper and other assorted stationery, photocopying, and binding procured. | 1. A total of 161 Students with disabilities supported to meet their disability related needs |
| 6. Secured sign language interpreters, sighted guides, and personal assistants to support PWDs<br>7. Brochures,posters, banners procured and disseminated.<br>8 Assorted cleaning materials procured<br>4 Assorted computer supplies procured | 1. A total of 161 Students with disabilities supported to meet their disability related needs |
| BUSINESS INCUBATION CENTRE<br>1. Baking equipment and tools maintained in optimal working condition.<br>2. Assorted cleaning materials procured<br>3. Assorted computer supplies and IT services procured<br>4 Assorted welfare items procured | 1. Baking equipment and tools maintained in optimal working condition.<br>2. Assorted cleaning materials procured<br>3. Assorted computer supplies and IT services procured<br>4. Assorted welfare items procured |
| DIRECTORATE OF HUMAN RESOURCES<br>1. Staff salaries paid on a monthly basis<br>2. 996 staff paid Top up allowances<br>3. 176 staff paid Headship allowances<br>4. 150 Temporary staff wage paid<br>5. 60 Graduate Trainees paid<br>6. NSSF contributions paid | 1. Staff salary paid<br>2. Top up and headship allownaces paid,<br>3. NSSF contributions paid |
| 7. Gratuity for 21 contractual members of staff paid<br>8.Terminal benefits of 6 exiting staff processed<br>9. Death benefits/gratuity provided<br>10 Funeral expenses provided<br>11. 600 staff provided with Medical Insurance | Activity not undertaken |
| 13. 4 sensitization meetings with staff Associations conducted<br>14. Consultations conducted, draft structure, and presented to Top Management for approval.<br>15. 250 staff sensitized on Performance planning and Management | 1. One sesitization meeting with staff associations conducted.<br>2. A total of 250 staff sensitized on performance planning and management |

# VOTE: 304 Kyambogo University

Quarter 2

| 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.<br>17. Adequate and qualified staff recruited, promoted and retained.<br>18. Assorted stationery items procured<br>19 Assorted cleaning materials procured | 1. Comprehensive staff training and development initiatives executed.<br>2. Adequate and qualified staff recruited, promoted and retained.<br>3. Assorted stationery items procured<br>4. Assorted cleaning materials procured |
| 20. Assorted Welfare items procured<br>21. Computer supplies and IT services procured<br>20. Small office equipment procured<br>21. Assorted stationery procured<br>22. Human Resources Records Digitalized | 1. Assorted welfare items procured<br>2. Assorted stationary supplies procured<br>3. Small Office equipment procured |
| CONVOCATION<br>1. 26 Executive committee meetings conducted<br>2. Annual General Assembly Held<br>3. 60 ushers for 21st Graduation inducted<br>4. Convocation Website updated and maintained<br>5. NSSF remittances paid<br>6. Three Workshops/seminars and conferences held | 1. five executive meetings conducted.<br>2. 60 ushers inducted for the graduation ceremony |
| 6. Assorted Welfare items procured<br>7. Computer supplies and IT services procured<br>8. Small office equipment procured<br>9. Assorted stationery procured<br>10. Convocation Branded T-shirts, Umbrellas, Key Holders Acquired and sold to Stakeholders | 1. Assorted welfare items procured<br>2. Stationery materials procured<br>3. Small office equipment and computer supplies procured.<br>4. Convocation T-shirts, Umbrellas, Key Holders procured |
| FINANCE DEPARTMENT<br>1. 6months, 9months & Final accounts for the University, Quarterly performance reports and Board of survey report, Auditing.<br>2. Exam monitoring and clearance of final students prepared<br>3. Expenses effectively monitored and controlled. | 1. Final Accounts prepared |
| 4. Assorted Welfare items procured<br>5. Computer supplies and IT services procured<br>6. Small office equipment procured<br>7. Assorted stationery procured<br>8. Stock taking of Inventory and Stock Cards Updated | 1. Assorted stationery items procured<br>2. Small office equipment procured |
| 9. Budget, Work plan and Procurement plan Consolidated<br>10. Ground and Property Rates for the University paid<br>11. Daily office newspapers for University Offices procured | 1. Ground and Property Rates for the University paid<br>2. Daily office newspapers for University Offices procured |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. Annual Subscriptions to Professional bodies like ACCA CIPFA and ICPAU made.<br>13. Travel to learning centres to enforce students registration and fees payments organised<br>14. Shelves in stores for storage of vouchers Installed | 1. Annual Subscriptions to Professional bodies like ACCA CIPFA and ICPAU paid.<br>2.Annual conferences attended<br>3. Shelves in stores for storage of vouchers Installed |
| 15. Two Workshops/Seminars attended (Economic Forum, Accountants annual Seminar and ACOA), and Support for staff to attend Short courses<br>16. Meeting with stakeholders to discuss and also increase the revenue portfolio of the University undertaken | 1. Meetings held with stakeholders to mobilise revenue resources |
| DICTs<br>1. 1.117Gbps Procured to provide internet access to 330 Virtual LANS supporting over 5500 connections across University campuses<br>2. Network security enhanced with SRX firewalls, ASA routers, Security Onion subscription, and Syslogs configuration. | 1. A total of 1.117Gbps Procured to provide internet access to 330 Virtiual LANS supporting over 5500 connections across University campuses<br>2. Network security enhanced with SRX firewalls, ASA routers, Security Onion subscription, and Syslogs configuration. |
| 3. 66 Network Links Monitored, 120 Switches and 180 WAPs<br>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. Eight (8) New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo<br>2. Four (4) New sites connected at Bushenyi LC<br>3. Five (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<br>5. 65 Fiber Network Backbone links and 20 P2P Links Maintained | 1. Sixty four (64) CCTV Cameras maintained<br>2. sixty five (65) Fiber Network Backbone links and 20 P2P Links Maintained |
| 8. Upgrades and continuous support<br>User 2FA Authentication Services. URA payment Notification Services Integration services ACMIS security and Backup<br>9.80 events supported and managed online | 1. Supported and reactivated KYU Student Email accounts for ease of access to the Eduroam WIFI access for online studying, supported and helped in the connection of student and staff smart devices on the Eduroam WIFI Access Point.<br>2. Supported the AR office in designing the Graduation booklet for the 21st Graduation ceremony<br>3. Designed graphics for events, other university activities, such as the 10th International Interdisciplinary Consortium Africa Conference 2025, the graduation ceremony, and seasonal greeting messages<br>4. Created promotional videos and digital announcements for the Kyambogo University Digital Billboard. |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 4 Training workshops for staff and students<br>in E-learning<br>10. Integrated e-learning system deployed, and 30 Zoom subscriptions activated.<br>11. Communication materials and system guides developed.<br>12. Social media accounts verified and actively managed. | 1. Supported and reactivated KYU Student Email accounts for ease of access to the Eduroam WIFI access for online studying, supported and helped in the connection of student and staff smart devices on the Eduroam WIFI Access Point.<br>2. Supported the AR office in designing the Graduation booklet for the 21st Graduation ceremony<br>3. Designed graphics for events, other university activities, such as the 10th International Interdisciplinary Consortium Africa Conference 2025, the graduation ceremony, and seasonal greeting messages<br>4. Created promotional videos and digital announcements for the Kyambogo University Digital Billboard.<br>5. Reviewed and updated the security protocols and settings for the university's social media platforms to meet required standards, enhancing visibility and ensuring brand consistency. |
| 13. 560 University staff and computers integrated on the Active Directory domain<br>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<br>2. A total of 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 |
| 15. 5 power backup systems and 1 fire suppression system installed and operational.<br>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. | 1. Monthly backups updated and created for 20 servers<br>Activated licenses for 2 Windows servers<br>2. Two (2) Air conditioners, 25 RAM chips and one external disk reader procured. |
| 17. 1,460 computers with running licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office.<br>18.50 posters designed and 4 guides created.<br>19. 2000 University email accounts created and effectively managed. | 1. A total of 1,460 computers with running on licensed antivirus and utility software, and<br>2. A total of 200 computers running on licensed Windows and Office maintained<br>3. A total of 2000 University email accounts effectively managed. |
| 21. Assorted Welfare items procured<br>22. Computer supplies and IT services procured<br>23. Small office equipment procured<br>24. Assorted stationery procured | 1. Assorted Welfare items procured<br>2. Computer supplies procured<br>3. Small office equipment procured<br>4. Assorted stationery items procured |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | |
| 25. ACMIS users trained and supported on usage and security.<br>26. Website secured, redesigned as needed, and backup and restore services implemented.<br>27. Outstanding arrears for RENU and printing services paid.<br>28. 10 overall coats and 10 curtains procured | 1. ACMIS users trained and supported on usage and security.<br>2. Website secured, redesigned as needed, and backup and restore services implemented. |
| 1. HIV/AIDs mainstreamed in University operations | 1. A total of 97 clients (M-40, F-57) received HIV counseling and testing<br>2. A total of 11000 condoms were distributed<br>3. A total of 35 (M-11 F-20) clients managed and Viral suppression achieved for all clients |

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

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 13,786,971.317 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,449,671.802 |
| 211107 Boards, Committees and Council Allowances | 1,101,188.405 |
| 212101 Social Security Contributions | 1,800,891.611 |
| 212102 Medical expenses (Employees) | 531,425.855 |
| 212103 Incapacity benefits (Employees) | 56,000.000 |
| 221001 Advertising and Public Relations | 100,152.940 |
| 221003 Staff Training | 629,295.887 |
| 221004 Recruitment Expenses | 11,330.327 |
| 221007 Books, Periodicals & Newspapers | 29,250.000 |
| 221008 Information and Communication Technology Supplies. | 37,278.999 |
| 221009 Welfare and Entertainment | 65,464.263 |
| 221011 Printing, Stationery, Photocopying and Binding | 448,431.402 |
| 221012 Small Office Equipment | 23,684.549 |
| 221017 Membership dues and Subscription fees. | 41,515.739 |
| 222001 Information and Communication Technology Services. | 2,073,063.746 |
| 223001 Property Management Expenses | 47,576.930 |
| 223004 Guard and Security services | 247,292.468 |
| 224001 Medical Supplies and Services | 125,359.690 |
| 224004 Beddings, Clothing, Footwear and related Services | 73,267.240 |
| 224008 Educational Materials and Services | 2,281,939.777 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
| **Item** | **Spent** |
| 224011 Research Expenses | 556,498.596 |
| 225101 Consultancy Services | 188,235.728 |
| 227001 Travel inland | 38,345.769 |
| 227004 Fuel, Lubricants and Oils | 7,500.000 |
| 228002 Maintenance-Transport Equipment | 1,368.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 61,673.852 |
| 228004 Maintenance-Other Fixed Assets | 18,829.000 |
| 273105 Gratuity | 2,191,961.500 |
| 282105 Court Awards | 221,160.000 |
| **Total For Budget Output** | **33,246,625.392** |
| Wage Recurrent | 13,786,971.317 |
| Non Wage Recurrent | 19,459,654.075 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **33,246,625.392** |
| Wage Recurrent | 13,786,971.317 |
| Non Wage Recurrent | 19,459,654.075 |
| 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**

| | |
|---|---|
| 1. Kyambogo University Budget Frame Work Paper FY 2026/27 prepared and approved<br>2. Kyambogo University Budget Conference for FY 2026/27 for 35 Planning Centers conducted<br>3. Smart Dash Board performance monitoring system implemented in 35 planning centers | 1. Kyambogo University Budget Frame Work Paper FY 2026/27 prepared and approved<br>2. Kyambogo University Budget Conference for FY 2026/27 for 35 Planning Centers conducted |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. Kyambogo University Ministerial Policy Statement prepared and approved<br>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 two (2)staff in areas of Projects undertaken |
| 1. KyU Annual performance report FY 2025/26 produced and submitted to MoFPED<br>2. KyU integrated work plan for FY 2025/26 produced<br>3. 03 KyU Learning Centers in Northern, Eastern and Western Uganda monitored | Activities not undertaken |
| 1. Team Building for 10 staff (5F, 5M) under taken<br>2. Admin support for effective management of the planning functions provided<br>3. Office premises renovated<br>4. Beautification of the environment at the Directorate of Planning undertaken | 1. Team Building for 10 staff (5F, 5M) under taken<br>2. Office premises renovated |
| 1. Two investment opportunities identified in line with Kyambogo University Strategic Plan 2026 to 2030<br>2. Consultancy services procured for contract supervision and management of KyU PPP projects | 1. Draft Proposal for the incorporation of Kyambogo University Holding Company developed. |
| 1. Transaction Advisory Services for Public Private Partnerships Projects undertaken | Transaction Advisory services for the procurement of a private party for the Students' Accommodation PPP project provided. |

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

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 103,478.304 |
| 211107 Boards, Committees and Council Allowances | 41,291.956 |
| 221001 Advertising and Public Relations | 2,600.000 |
| 221003 Staff Training | 17,300.647 |
| 221008 Information and Communication Technology Supplies. | 4,440.000 |
| 221009 Welfare and Entertainment | 3,580.955 |

# VOTE: 304 Kyambogo University

Quarter 2

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

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

| Item | Spent |
|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,810.800 |
| 221012 Small Office Equipment | 1,244.000 |
| 227001 Travel inland | 10,200.216 |
| 228001 Maintenance-Buildings and Structures | 4,357.000 |
| 228002 Maintenance-Transport Equipment | 9,949.044 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,599.999 |
| **Total For Budget Output** | **203,852.921** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 203,852.921 |
| Arrears | 0.000 |
| *AIA* | 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**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| 1. Beautification of the environment at the Directorate of Planning undertaken<br>2. Office premises renovated<br>3. Paving the parking yard completed | 1. Beautification of the environment at the Directorate of Planning undertaken<br>2. Office premises renovated |

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

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

**Key Service Area:320036 Research, Innovation and Technology Transfer**

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 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 | Activities not undertaken |
| 1. Three high end laptops procured for three researchers. | Activity not undertaken |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 37,960.839 |
| | **Total For Budget Output** | **37,960.839** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 37,960.839 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **241,813.760** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 241,813.760 |
| | Arrears | 0.000 |
| | *AIA* | 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** | |
| 1. Staff trained in gaps for further studies<br>2. Paperwork for meetings and committee expenses prepared<br>3. Licenses paid, payments made for gateway, SSL services, antiviruses<br>4. Assorted welfare services procured<br>5. Assorted stationery services procured | 1. One (01)Departmental meeting held<br>2. Paperwork for Servicing of Computers prepared<br>3. Assorted welfare services procured<br>4. Assorted stationery services procured |
| 1. Staff trained for further studies<br>2. Paperwork for meetings and committee expenses prepared<br>3. Licenses paid, payments made for gateway, SSL services, antiviruses<br>4. Assorted welfare services procured<br>5. Assorted stationery services procured | 1. One (01)Departmental meeting held<br>2. Paperwork for Servicing of Computers prepared<br>3. Assorted welfare services procured<br>4. Assorted stationery services procured |

# VOTE: 304 Kyambogo University

Quarter 2

| 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<br>7. Cleaning and sanitation materials procured<br>8. Utilities paid<br>9. University vehicles insured and digital number plates procured<br>10. Fuel for university staff procured | 1. Sourcing for service providers about estimated costs for small office equipment undertaken<br>2. Cleaning and sanitation materials procured<br>3. Utilities (electricity & water) paid<br>4. A total of 25 vehicles well serviced and fueled |
| 11. University infrastructure, furniture, and equipment maintained<br>12. Paidha learning centre operationalized | 1. University facilities and furniture well maintained<br>2. Paidha learning centre operationalized |

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

| Item | | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | | 446.200 |
| 221009 Welfare and Entertainment | | 370.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 990.000 |
| 227004 Fuel, Lubricants and Oils | | 604,615.600 |
| 228001 Maintenance-Buildings and Structures | | 551,942.199 |
| 228002 Maintenance-Transport Equipment | | 119,077.320 |
| 228004 Maintenance-Other Fixed Assets | | 20,060.500 |
| | **Total For Budget Output** | **1,297,501.819** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,297,501.819 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Key Service Area:000089 Climate Change Mitigation**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **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<br>2. Water bills for main campus paid promptly<br>3. Cleaning and sanitation materials procured and made available at all times. | 1. Utility bills (electricity & water) paid<br>2. Assorted cleaning and sanitation materials procured |

# VOTE: 304 Kyambogo University

Quarter 2

| 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<br>2. Maintenance of university infrastructure including but not limited to roads, drainage, buildings etc done | 1. Indoor and outdoor environment cleaned and gabbage collected. |

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

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 409,692.887 |
| 223005 Electricity | | 348,900.000 |
| 223006 Water | | 1,500,000.000 |
| | **Total For Budget Output** | **2,258,592.887** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,258,592.887 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,556,094.706** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,556,094.706 |
| | Arrears | 0.000 |
| | *AIA* | 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<br>2. Newspapers procured t for Kyambogo University<br>3. 31 staff paid extra load for library services offered at night and weekends<br>4. NSSF paid for library services offered at night and weekends<br>5. 95 staff trained | 1. News papers delivered((East Africa (81 copies), Observer (78 copies), Bukedde (234 copies), Weekend NewVision (65copies) and Daily monitor( 548 copies))<br>2. New library staff induction requested 7 staff inducted( 2 Males and 5 Females)<br>3. September Extra load, transport and meal allowances of october paid<br>4. Four (4) Library staff data entrants wages for October, November and December paid. |

# VOTE: 304 Kyambogo University

Quarter 2

| 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<br>7. Assorted welfare items procured<br>8. Assorted stationery items procured<br>9. Cleaning and sanitation items procured<br>10. Small office equipment procured<br>11. Assorted ICT supplies procured | 1. End of year Library staff general meeting requested<br>2. Assorted welfare items procured<br>3. Assorted stationery items procured<br>4. Cleaning and sanitation items procured<br>5. Small office equipment procured<br>6. Assorted ICT supplies procured |
| 12. Library and information services advertised<br>13. Subscriptions to professional organizations paid<br>14. Use of Book Aid materials monitored<br>15. Libraries at learning centers monitored<br>16. Book Aid reading materials cleared and transported | 1. Library and information services advertised<br>2. Use of Book Aid materials monitored |
| 17. Library buildings maintained<br>18. Library equipment and furniture maintained | 1. Pantry door lock repaired<br>2. Emergency exit door repaired<br>3. Steel cabinet lock and office desk drawer locks repaired<br>4. Repair requested for ICT Librarian office aluminum door |

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

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 38,512.100 |
| 211107 Boards, Committees and Council Allowances | | 1,496.000 |
| 212101 Social Security Contributions | | 371.900 |
| 221003 Staff Training | | 2,300.000 |
| 221007 Books, Periodicals & Newspapers | | 173,927.536 |
| 221008 Information and Communication Technology Supplies. | | 7,500.000 |
| 221009 Welfare and Entertainment | | 3,179.228 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,986.150 |
| 221012 Small Office Equipment | | 2,925.000 |
| 227001 Travel inland | | 2,642.000 |
| 228004 Maintenance-Other Fixed Assets | | 2,450.000 |
| 262101 Contributions to International Organisations-Current | | 11,297.218 |
| | **Total For Budget Output** | **251,587.132** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 251,587.132 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **251,587.132** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 251,587.132 |
| | Arrears | 0.000 |
| | *AIA* | 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<br>2. Removal of asbestos from 10 houses selected, disposal and re-roofing with iron sheets and renovations | 1. Contracts Committee awarded the method of procurement as a direct procurement to UPDF Engineering bridgade for the Upgrade to Bitumen standard approx 1.6 km road from Kabakas gate to main gate |

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

**Project:1985 Institutional Development of Kyambogo University**

**Key Service Area:000003 Facilities and Equipment Management**

# VOTE: 304 Kyambogo University

Quarter 2

| 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<br>2. Re-tool fashion and design lab 34 with Fabricated Drafting working tables and chairs tables procured | Activity Not undertaken |
| 1. sewing lab Room 34 retooled with 8 electronic sewing machines<br>2. one Survey Grade (RTK) Drone procured<br>3. Two sets of GNSS Receivers procured and delivered<br>4. One Vehicle Procured for the Vice Chancellor | Activity not undertaken |
| 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 | Activity not undertaken |
| 1. Assorted lecture room furniture for learning centres procured and delivered<br>2. Furniture for Academic and Administrative departmental staff (Main campus &Learning centers - Desks and Othopedic chairs) procured and delivered (25 pieces) | Activity not undertaken |
| 1. Other assorted ICT Equipment Improvement for academic and administrative departments procured | Activity not undertaken |

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

| Item | | Spent |
|---|---|---|
| | **Total For Budget Output** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| *AIA* | | 0.000 |
| | **GRAND TOTAL** | **66,264,405.416** |
| | Wage Recurrent | 31,856,914.438 |
| | Non Wage Recurrent | 34,407,490.978 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 2

## Quarter 3: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **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<br>2. A total of 17,331 students' school practice for DECD, DITTE, and PTE moderated.<br>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 5,000 students' DEP (Old) school practice moderated 3. A total of 5,000 students' DEP (Old) Practical/Displays Examinations moderated | 1. A total of 18,211 students trained and examined 2. A total of 5,000 students' DEP (Old) school practice moderated 3. A total of 5,000 students' DEP (Old) Practical/Displays Examinations moderated |
| 1. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD processed, distributed, and administered.<br>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.<br>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.<br>2. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD administered |
| 1. Cleaning and sanitation materials procured.<br>2. Printing and stationery items procured.<br>3. Four Meetings held to discuss results.<br>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 | |
| **Department:003 Directorate of Graduate training and Research** | | |

# VOTE: 304 Kyambogo University

Quarter 2

| 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<br>2. 20 PhD public defenses facilitated<br>3. 03 international conferences attended to disseminate research findings<br>4. 05 journal article publications funded<br>5. 05 public lectures facilitated | 1. 5 PhD public defenses facilitated 2. 01 international conferences attended to disseminate research findings 3. 01 journal article publications funded 4. 01 public lectures facilitated | 1. 5 PhD public defenses facilitated 2. 01 international conferences attended to disseminate research findings 3. 01 journal article publications funded 4. 01 public lectures facilitated |
| 6. 03 benchmarking conducted for best practices on research and graduate training<br>7. 02 research awards facilitated<br>8. 01 graduate guidelines, policies, and regulations developed and reviewed | 1. 01 benchmarking conducted for best practices on research and graduate training 2. 01 graduate guidelines, policies, and regulations developed and reviewed | 1. 01 benchmarking conducted for best practices on research and graduate training 2. 01 graduate guidelines, policies, and regulations developed and reviewed |
| **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<br>2. 05 trips made to monitor students' research work, 03 local conferences attended<br>3. 20 textbooks, 200 periodicals, and 528 newspapers procured | 1. 5 academic programmes developed, reviewed, & approved 2. One trip 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. One trip made to monitor students' research work, 03 local conferences attended 3. 20 textbooks, 200 periodicals, and 528 newspapers procured<br>2. 25 staff trained on supervision |
| 1. Office spaces at CTF and Uganda Block maintained<br>2. Assorted ICT supplies procured<br>3. Graduate programmes for advertisement approved<br>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 | 1. Office spaces at CTF and Uganda Block maintained 2. Assorted ICT supplies procured 3. Assorted public relations materials procured<br>4. 40 reams of printing paper, 2 box of pens, 50 note books, 1 gross of file folders, 1 box of box files<br>5. Assorted Binding, Photocopying and printing papers procured<br>6. 60 Newspapers procured<br>7. Assorted small office equipment procured<br>8. Procurement of assorted cleaning materials planned |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 100 staff trained on research databases, supervision & assessment<br>2. 600 postgrad students trained on academic writing skills<br>3. 100 PhD students trained on cross-cutting courses<br>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<br>5. 50 dissertations submitted for examinations<br>6. 40 dissertations submitted for approval by Graduate Board<br>7. 20 testimonials issued<br>8. 900 students registered<br>9. 25 VIVA VOCE and 5 PhD public defense conducted |
| 1. 05 trips conducted to monitor students' research work<br>2. 03 local conferences attended<br>3. 1500 fresh students admitted and oriented<br>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<br>6. 50 supervisors appointed<br>7. 150 Graduate students trained |
| 1. 100 staff trained on research databases, supervision and assessment<br>2. 600 postgraduate students trained on academic writing skills | NA | 1. 5 New and reviewed programmes table for approved by Graduate Board<br>2. five (5) collaborations and linkages planned<br>3. 1interntional conference planned<br>4. 25 VIVA VOCE and 5 PhD public defense conducted |
| **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<br>2. 16 Government sponsored students facilitated in ITCSP<br>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 |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 02 Academic field trips undertaken<br>2. 16 Government sponsored students facilitated in ITCSP<br>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<br>2. Books and newspapers procured | 1. 68 graduate students research supervised and examined | 1. 68 graduate students research supervised and examined<br>2. One collaboration with a sister institution done |
| **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<br>2. Academic boards, committee held<br>3. 06 Offices, 4 labs cleaned and well maintained<br>4. Books and newspapers procured<br>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. 497 undergraduate students (310 males; 187 females) trained and examined<br>2. Academic boards, committee held<br>3. 06 Offices, 4 labs cleaned and well maintained<br>4. Books and newspapers procured<br>5. Dean and HoDs facilitated with communication<br>6. 83 graduate students (68 males; 15 females) trained and examined<br>7. 1 study trip within the country done<br>8. 10 text books to be procured<br>9. 18 full time time staff paid salaries<br>10. 770 hrs of teaching and extra load for support staff paid<br>11. 56 Government sponsored students facilitated for ITCSP<br>12. Academic field trip to be undertaken in Qtr 3 and quarter 4 |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | | |
| 6. Assorted Small office equipment purchased<br>7. General maintenance of facilities undertaken<br>8. Equipment and tools maintained<br>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 conducted | 1. Small office equipment purchased 2. General maintenance of facilities undertaken 3. Equipment and tools maintained 4. Assorted advertising and marketing conducted<br>5. Cleaning and sanitation materials for 6 offices and 4 laboratories procured |
| Farm<br>1. Healthy and productive livestock and poultry maintained<br>2. Farm property effectively managed<br>3.Farm administration and records organized and kept<br>4.Assorted welfare items procured<br>5. Farm structures repairedand 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<br>6. Animal production practicals carried out at the farm |
| 1. A total of 782 (452M (6PWDs, 330F (5PWDs) students trained and examined | NA | 1. Assorted welfare and small office equipment procured |
| **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<br>2.Inclusive advertising of the Faculty and Programmes undertaken<br>3.08 Community engagements undertaken<br>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 |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | | |
| 1.08 Research Capacity building Workshops, Seminars, Pedagogical Skills Development undertaken<br>2.04 Research Software for Humanities purchased<br>3.12 Research Seminars for paper presentations, disseminate research findings & proposal presentations conducted | 1. Two Memoranda signed | 1. Two Memoranda signed |
| 4.staff training (06 Lecturers recommended for PhD studies, supervision and grant writing) conducted<br>5.Collaborations networking and linkages done | 1. Three lecturers supported for further studies | 1. Three lecturers supported for further studies |
| **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<br>5.Examination Materials (Envelopes, Allowances) procured<br>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<br>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<br>16.Cleaning and Sanitation Materials for the six departments and the Dean's office Procured<br>17.Assorted small office equipment for the faculty procured | 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 | 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 |

# VOTE: 304 Kyambogo University

Quarter 2

| 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.Salaries and NSSF for Teaching, Administrators and Support Staff paid<br>2.A total of 8,303 Students at main campus and learning centres Trained and Examined<br>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.<br>8.Fieldwork study trips for 3,317 students at Main campus and Learning Centres conducted<br>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 |
| 12.40 Faculty and 48 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results conducted.<br>13.Airtime and data for coordination and communication procured<br>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<br>19.Office furniture and Equipment maintained<br>20.Faculty vehicle maintained<br>21.Office spaces maintained | 18. Welfare and Entertainment procured 19. Office furniture and Equipment maintained 20. Faculty vehicle maintained 21. Office spaces maintained | 18. Welfare and Entertainment procured 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<br>2.Journals, Professional Bodies paid<br>3.Undergraduate Teacher/Tutor Trainees Placed & Supervised<br>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 |

# VOTE: 304 Kyambogo University

Quarter 2

| 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.Undertaking Relevant community engagement in any area of Early Childhood Development and Pre Primary and TT8IE<br>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 |
| **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.<br>2.Annual subscription made to one professional body | 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. 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 |
| 5. A total of 23 SN Learners (13 Males, 10 Females Undergraduate students and 5 (33Males and 2 Female) Undergraduate students taught and examined.<br>6. One seminar of teacher education held targeting 400 students | 1. A total of 23 SN Learners (13 Males, 10 Females Undergraduate students and 5 (33Males and 2 Female) Undergraduate students taught and examined. | 1. A total of 23 SN Learners (13 Males, 10 Females Undergraduate students and 5 (33Males and 2 Female) Undergraduate students taught and examined. |
| 10.Fixing of office door, leaking roof, tiling (SOE Boardroom, Lower Lecture Theater Room 49-Broken windows, Pantry) maintained<br>11.Assorted cleaning and sanitation items procured for all the departments in the school | 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. 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 |
| 13. Three departmental Meetings Held and 5 Board Meetings<br>14. Assorted welfare items procured<br>15. assorted Instructional Materials procured for both under graduate and post graduate students | 1. One departmental Meeting held and one Board Meeting 2. Assorted welfare items procured 3. Assorted Instructional Materials procured for both under graduate and post graduate students | 1. One departmental Meeting held and one Board Meeting 2. Assorted welfare items procured 3. Assorted Instructional Materials procured for both under graduate and post graduate students |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | | |
| 3. One Phd program reviewed, one master program reviewed and one undergraduate program reviewed<br>4. One master program Developed and implemented | 1. One PhD program reviewed, one master program reviewed and one undergraduate program reviewed 2. One master program Developed and implemented | 1. One PhD program reviewed, one master program reviewed and one undergraduate program reviewed 2. One master program Developed and implemented |
| 7. A total of 30 Undergraduate students taken on field trips and excursion, 15 Males & 15 Females<br>8. 3 Meetings held with lecturers in Learning Centres on Moderation of marked scripts<br>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 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 2. Maintenance done on the schools computers and other ICT equipment |
| 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<br>2. One Book Published<br>3. Three Research Grants Awarded | 1. Two Research Publications Produced 2. One Research Grant Awarded | 1. Two Research Publications Produced 2. One Research Grant Awarded |
| **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<br>2. Women in Engineering Conference for 500 participants organized and hosted<br>3. One Workshop organized for exhibition of engineering innovations | 1. One workshop organized for innovation and exhibition within the faculty | 1. One workshop organized for innovation and exhibition within the faculty |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. Collaborations, networking, linkages by academic staff, HoDs, and Dean with gender and equity lens established<br>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<br>2. One Community engagements by staff and students in healthcare undertaken<br>3. One Workshop organized on for stakeholders on ICT, information for updating faculty workshop, ACMIS training | 1. A total of 100 students of Biomedical engineering involved in repair of machines and equipment of four hospitals | 1. A total of 100 students of Biomedical engineering involved in repair of machines and equipment of four hospitals |
| **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<br>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<br>2. Teaching equipment and machines in 4 workshops and 20 laboratories each department maintained | 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 Civil and Environmental Engineering (DCEE) and Department of Mechanical and Production Engineering (DMPE) | 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 Civil and Environmental Engineering (DCEE) and Department of Mechanical and Production Engineering (DMPE) |
| 1. A total of 100 Students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust<br>2. Assorted cleaning materials procured | None | None |

# VOTE: 304 Kyambogo University

Quarter 2

| 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.<br>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<br>7.4 MoU and/or collaborations with both local and international universities and research organization signed | None | None |
| 1. ITCSP students supervised by external supervisors<br>2. ITCSP students supervised by In house supervisors<br>3. A total of 396 Government sponsored students participated in ITCSP<br>4. A total of 444 Government sponsored students paid faculty allowance | 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 | 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 |
| 1.22 Research publications produced.<br>2.16 Research grants/Projects awarded<br>3.4 FOS public lecture per year organised<br>4.UNBS accredited Microbiology laboratory support given<br>5.1 Graduate conference and symposium held | 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. 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. |

# VOTE: 304 Kyambogo University

Quarter 2

| 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 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<br>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<br>7.Assorted small office equipment procured<br>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<br>12.01 Sign post for AfDB Lab purchased<br>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 |
| 18.444 Government sponsored students faculty allowance paid<br>19.6 HOD offices tiled and painted, Biological Sciences teaching laboratory renovated<br>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<br>23.02 Community engagements by staff and students in health and safety undertaken<br>24.01 STEAM festival per year organized | None | None |
| 29.Advertisement, Public Relations and Community engagement carried out<br>30.National Science Week held | None | None |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | | |
| 3.Faculty board meetings, meetings with university visitors and/or stakeholders, central marking, Research dissemination workshops, seminars, symposiums and conferences conducted<br>4.Educational materials procured<br>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.<br>10.The microbiology laboratory accredited by KBS | None | None |
| 14.06 New curricula developed and 25 curricula reviewed<br>15.01 Smartboard purchased<br>16.ITCSP students by external supervisors and in house supervisors supervised<br>17.396 Government sponsored students participated in ITCSP | 14. Two New curricula developed and 25 curricula reviewed | 14. Two New curricula developed and 25 curricula reviewed |
| 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 | Reworks and Endnote acquired for FOS, Chem Draw acquired for Chemistry, Textile and Environment | Reworks and Endnote acquired for FOS, Chem Draw acquired for Chemistry, Textile and Environment |
| 25.01 Math run organised<br>26.Faculty annual alumni reunion organised<br>27.05 Short course training for public organised (2 for Food Science, Mathematics, Biology and Environment)<br>28.Participated in World Food Day exhibition and conference | 25. One Math run organised 26. One Alumni reunion organised 27. 1 Short course training for public organised | 25. One Math run organised 26. One Alumni reunion organised 27. 1 Short course training for public organised |
| **Department:010 Faculty of Social Sciences** | | |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. Four Community engagements by staff and students in career guidance, environmental conservation undertaken<br>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 |
| **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<br>2.NSSF for staff paid<br>3.1750 students taught and examined<br>4.Extra load and Part-time staff paid<br>5.Workshop and Seminars to discuss examinations, timetable, results conducted<br>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. Assortted computer supplies,small office equipment, telecommunication servics, 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. Assortted computer supplies,small office equipment, telecommunication servics, welfare items and cleaning items procured 9. Faculty offices maintained 10. Faculty Vehicle maintained |
| **Department:011 Faculty of Special Needs and Rehabilitation** | | |

# VOTE: 304 Kyambogo University

Quarter 2

| 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.Dinner with alumni network organized<br>2.Charity and Learning Exposure visit to vulnerable groups by the staff and students carried out<br>3.Disability awareness day organized<br>4.World Social Justice Day commemoration on 20th February 2026 | 1. Mobilization and Coordination of Alumni Planning meetings 2. Disability awareness day organized 3. Charity and Learning Exposure visit to vulnerable groups by the staff and students carried out | 1. Mobilization and Coordination of Alumni Planning meetings<br>2. Disability awareness day organized<br>3. Charity and Learning Exposure visit to vulnerable groups by the staff and students carried out<br>4. Courtesy visits planning meetings<br>5. Event planning meetings stakeholder engagement and<br>invitations<br>6. Planning meetings stakeholder engagement and invitations,<br>Follow up with stake holders |
| **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.<br>2.2410 under graduate students trained and examined<br>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 3. Three (3) new graduate programs reviewed and developed. | 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.<br>2. Course work for graduate students set and administered.<br>3. Examination for 363graduate students set, moderated and administered.<br>4. Graduate students’ examination marked. |

# VOTE: 304 Kyambogo University

Quarter 2

| 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.Five (05) under graduate programs (3 new, 2 old) reviewed and developed.<br>5.1000 students through fieldwork, community and school practice trained<br>6.11 educational tours for under graduate and PGD students organized | 1. One (1) under graduate programs reviewed and developed. 2. Four (4) educational tours for under graduate and PGD students organized | 1. One (1) under graduate programs reviewed and developed. 2. Four (4) educational tours for under graduate and PGD students organized |
| 1.Faculty research agenda developed.<br>2.20 peer reviewed journal articles and/or book chapters published.<br>3.Number of successful research grants applications increased.<br>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.<br>2. Monthly research seminars, public lectures, workshops organized.<br>3. Viva voce and proposal defenses for graduate students organized<br>4. Faculty and departmental offices cleaned and maintained.<br>5. Educational tours organized for under graduate students<br>6. Promotional materials for faculty programs like brochures, hand books, flyers banners developed and distributed.<br>7. At least 20peer reviewed journals articles and/or book chapters published,<br>8. At least 8 Manuscripts submitted<br>9. At least 3 successful research grants received<br>10. At least 5 research grant proposals developed and submitted.<br>11. Monthly research seminars, public lectures, workshops organized<br>12. Planning meetings setting up editorial board identifying editors and applying for international standard serial number for the faculty journal |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | | |
| 5.Faculty journal revived<br>6.05 research partnerships and/or collaboration initiated with universities and other institutions.<br>7.One research conference organized | 1. One (1) research partnerships and/or collaboration initiated with universities and other institutions. 2. One research conference organized | 1. One (1) research partnerships and/or collaboration initiated with universities and other institutions.<br>2. One research conference organized<br>3. 2 research partnerships and or collaboration initiated with universities and other institutions |
| 7.Advertising and marketing conducted<br>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<br>2. One (1) staff and student exchanged programs initiated with universities.<br>3. Accessible parking space for persons with disabilities<br>designated<br>4. Faculty reception face lifted, faculty lounge face lifted and one<br>graduate lecture room face lifted<br>5. Faculty meetings for the research agenda held Research agenda developed and shared. |
| **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<br>2. Water bills in the 3 Learning Centres paid<br>3. Electricity bills in the 3 Learning Centres<br>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. 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 |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 03 Learning Centres and 16 Distance Education Centres monitored<br>2. Guild activities in 3 Learning Centres conducted<br>3. 03 Learning Centres promoted<br>4. 4,250 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP | 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. 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. 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<br>2. 10% NSSF paid<br>3. Welfare services for 300 staff (180M and 120F) procured | 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. 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. 20 Offices, including a boardroom cleaned and well maintained<br>2. Internal communication conducted<br>3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained<br>4. Fuel for running generators and Managers' Cars in Learning | 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. 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 |
| **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<br>2. 150 Students supervised under ITSCP. | 1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken | 1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 1073 Undergraduate students (783 M, including 3 PWDs, and 290 F, including 6 PWDs) trained and examined.<br>2. 840 students (613 M and 227 F) supervised and examined in ITSCP.<br>3. 08 School Board Meetings held to address school issues. | 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. 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. |
| 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). | 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). | 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). |
| 8. 02 new graduate diploma programs developed and accredited.<br>9. 180 up-to-date inclusive textbooks purchased for 3 departments.<br>10. 03 software (Autodesk, ArcGIS Online, Revit) subscribed to.<br>11. Welfare and entertainment provided for staff | 1. 02 new graduate diploma programs developed and accredited. | 1. 02 new graduate diploma programs developed and accredited. |
| 12. Cleaning and sanitation materials procured for 20 offices in 3 departments.<br>13. Assorted office items and equipment procured.<br>14. Computer supplies and IT services procured, and inclusive E-Learning resources developed. | 1 Cleaning and sanitation materials procured for 20 offices in 3 departments. 2 Assorted office items and equipment procured. | 1 Cleaning and sanitation materials procured for 20 offices in 3 departments. 2 Assorted office items and equipment procured. |
| 24. Faculty activities emphasising on accessibility to all advertised<br>25. 04 community engagements by staff and students conducted in career guidance and environmental conservation.<br>26. 150 students participated in ITSCP<br>27. Bench-marking conducted | 1. Faculty activities emphasizing on accessibility to all advertised | 1. Faculty activities emphasizing on accessibility to all advertised |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | | |
| 4. Examination materials, including materials for PWDs, procured.<br>5. 04 Academic Field Study trips conducted to western, northern, and central regions of Uganda.<br>6. 03 Programmes (2 Masters, 1 PGD) developed. | 1. Examination materials, including materials for PWDs, procured. 2. 02 Academic Field Study trips conducted to western, northern, and central regions of Uganda. | 1. Examination materials, including materials for PWDs, procured. 2. 02 Academic Field Study trips conducted to western, northern, and central regions of Uganda. |
| 8. 02 new graduate diploma programs developed and accredited.<br>9. 180 up-to-date inclusive textbooks purchased for 3 departments.<br>10. 03 software (Autodesk, ArcGIS Online, Revit) subscribed to.<br>11. Welfare and entertainment provided for staff | 1. 01 software (Autodesk, ArcGIS Online, and Revit) subscribed to. | 1. 01 software (Autodesk, ArcGIS Online, and Revit) subscribed to. |
| 15. Uniforms and protective wear for laboratory and field staff procured<br>16. School building and offices renovated, painted, and maintained.<br>17. 08 office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units) | 1. School building and offices renovated, painted, and maintained. 2. 08 office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units) | 1. School building and offices renovated, painted, and maintained. 2. 08 office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units) |
| 18. Telecommunication services procured and put in place for ease of communication at all times.<br>19. Benchmarking trips and participation in educational symposiums and conferences conducted.<br>20. Furniture and fixtures procured for 03 offices. | 1. Telecommunication services procured and put in place for ease of communication at all times. 2. Benchmarking trips and participation in educational symposiums and conferences conducted. | 1. Telecommunication services procured and put in place for ease of communication at all times. 2. Benchmarking trips and participation in educational symposiums and conferences conducted. |
| 21. Landscaping and construction of a parking yard for the school during ITSCP completed.<br>22. Teaching equipment purchased for 3 departments.<br>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. |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **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<br>2. Networking with affiliated institutions and school offering art conducted.<br>3. one Memorundum of Understanding with instituions 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<br>8.Assorted stationery procured<br>9.Kampala design summit 25 conducted | 1. Assorted stationery procured 2. Kampala design summit 2025 conducted | 1. Assorted stationery procured 2. Kampala 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<br>2.Shortfall in instruction covered<br>3.NSSF for staff paid<br>4.Program at the department reviewed and approved at the school board<br>5.Skill development undertaken<br>6.Books and newspapers procured | 1.1750 students (650F, 1086M) 8PWD trained and examined 2. Books and newspapers procured 3. NSSF for staff paid | 1.1750 students (650F, 1086M) 8PWD trained and examined 2. Books and newspapers procured 3. NSSF for staff paid |
| **Department:019 School of Computing and Information Science** | | |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 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<br>2. Staff and student ITSCP, faculty/school allowances & in house paid | None | None |
| **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<br>2. NSSF contributions for 34 staff salaries paid<br>3. Part-time allowances for 30 part-time lecturers paid<br>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. 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. Maintenance and repair of machinery, equipment, and furniture undertaken<br>2. Assorted advertising and public relations materials, such as signposts, banners etc. paid<br>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<br>2. A total of 30 staff; 340 students paid ITCSP allowances and Faculty/School Allowances<br>3. Four (4)Academic Field trips & Collaborations by staff and students undertaken | 1. A total of 1,180 undergraduate students trained and examined | 1. A total of 1,180 undergraduate students trained and examined |
| 1. 40 pieces of assorted office curtains and corporate wear procured.<br>2. 4 staff wrote competitive research proposals and published their findings<br>3. Procurement of assorted cleaning and sanitation materials. | 1. 20 pieces of assorted office curtains and corporate wear procured. 2. Procurement of assorted cleaning and sanitation materials. | 1. 20 pieces of assorted office curtains and corporate wear procured. 2. Procurement of assorted cleaning and sanitation materials. |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **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** | | |
| 1. Practicum for 1,800 interns supervised | 1. Practicum for 1,800 interns supervised | 1. Practicum for 1,800 interns supervised |
| **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<br>2. Teaching allowances paid<br>3. Practicum for 1,800 interns supervised<br>4. Learning centres and affiliated institutions monitored<br>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. Meals for meetings provided<br>5. Small office equipment procured<br>6. Office stationery, including toner, provided<br>7. Welfare items provided to staff<br>8. Cleaning materials procured<br>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 |
| 10. Plant, machinery, and fittings maintained<br>11. Assorted computer supplies and IT services procured<br>12. Corporate wear for staff procured | 10. Plant, machinery, and fittings maintained 11. Assorted computer supplies and IT services procured | 10. Plant, machinery, and fittings maintained 11. Assorted computer supplies and IT services procured |
| **Department:021 School of Vocational Studies** | | |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 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<br>2. Part-time teaching allowance paid<br>3. NSSF Part-time teaching allowance paid<br>4. Field Trips and Excursions conducted<br>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. 200 students visited Jinja Hotel and Tourism Training Institute 5. Equipment and tools in four Departments 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. 200 students visited Jinja Hotel and Tourism Training Institute 5. Equipment and tools in four Departments maintained |
| 6. Lecture rooms and offices Maintained, painted and cleaned<br>7. Programme development meetings supported<br>8. Four experts on programme development consulted<br>9. Staff supported to attend conferences<br>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. One 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. One 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 | KYU STEAM conference held | KYU STEAM conference held |
| *Develoment Projects* | | |
| N/A | | |
| **Vote Function:02 General Administration and support services** | | |
| *Departments* | | |
| **Department:001 Academic Registrar** | | |

# VOTE: 304 Kyambogo University

Quarter 2

| 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.University Programs for Direct Entry and Diploma / Certificate Entry advertised<br>2.A total of 15,000 first year students (KYU based and those of Affiliations (private, govt, PUJAB&JAB) admitted. | None | None |
| 3.A total of 37,000 students at all faculties main campus and off campus registered<br>4.15,000 Students Identity Cards Printed<br>5.Moderation and Printing of External Examinations set<br>6.Transcripts for 0ver 20,000 students printed | 3. A total of 37,000 students at all faculties' main campus and off campus registered | 3. A total of 37,000 students at all faculties' main campus and off campus registered |
| 1. 15,000 students verified and their Admission letters printed<br>2. Examinations for 37,500 students set and moderated | NA | |
| 1. Admissions Ceremony for 15,000 thousand students on Campus and Off Campus conducted<br>2.12,000 students on Campus &off Campus graduated<br>3. 50 Programs reviewed and discussion<br>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<br>30. 62 printers in place, monthly meter readings taken, and billing completed.<br>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 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **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. Five (5) Policies & guidelines(Gender and equity responsiveness) considered and approved by Council<br>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<br>Facility for staff and students (Nursing mothers)<br>2. Community Dialogues & Outreach Sessions on GBV<br>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) |
| **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<br>1.10,000 First year Students oriented and mentored<br>2.52% female and 48% male (1404 students), of whom 26 are students with disabilities accommodated in University halls.<br>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.<br>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.<br>2.Collaboration with hostel owners strengthened |
| 5.Quality catering services provided<br>6.Students' discipline improved<br>7.110 Guild Leaders inducted both at the Main campus and 22 in Learning Centers and Coordination of Learning Center activities | 1. Quality catering services provided 2. Students' discipline improved through counselling and guidance | 1. Quality catering services provided 2. Students' discipline improved through counselling and guidance |
| 8.Support provided in the recruitment of 40 needy students on the student work and study scheme<br>9.Support government-sponsored students in accessing their food and living out allowance | 1.Support provided to government-sponsored students in accessing their food and living out allowance | 1.Support provided to government-sponsored students in accessing their food and living out allowance |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | | |
| 10.Promote community Outreaches, Build and Strengthen linkages<br>11.Registered student associations, clubs, and cultural groups supported<br>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<br>14.Payment of conference and subscription fees to professional bodies made<br>15.Administrative support to students welfare offices provided<br>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 |
| 17.Procuring 4,500 pieces of undergraduate gowns and corporate wear for ten staff<br>18.Procuring Re-tooling Games and Sports section items<br>19.Promoting Sports talent (sports scholarships)<br>20.Organizing Inter-sports competitions | 1. Promoting Sports talent (sports scholarships)<br>2. Organizing Inter-sports competitions | 1. Promoting Sports talent (sports scholarships)<br>2. Organizing Inter-sports competitions |
| 22.Affiliations, collaboration, and networking promoted<br>23.Sports equipment, uniforms and facilities maintained<br>24.Sports engagement in the learning centres organised<br>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<br>27.Participated Eastern Africa University games<br>28.Players welfare provided<br>29.Participated in National and open championship<br>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. |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | | |
| 31.Guild IDS, Charts, and certificates printed<br>32.The guild speaker's office facilitated<br>33.New Guild leadership elected and inducted<br>34.UNSA subscription paid<br>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<br>37.Guild Hall activities supported.<br>38.Students guild image improved.<br>39.Games Union activities supported.<br>40.Guild Cabinet activities supported<br>41.Guild activities in learning centres supported<br>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 |
| 43.Guild welfare and Entertainment funded.<br>44.Students cultural activities promoted<br>45.Hostels inspected<br>46.The Guild Quarterly Newsletter released<br>47.Academic Debates supported<br>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<br>49.Guild Workshops organised<br>50.Guild Project funded<br>51.Guild Health activities supported<br>52.Committee activities supported<br>53.Guild Constitution Reviewed<br>54.Cleaning services procured | 1. Course coordinators activities supported 2. Five Guild Workshops organized 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 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<br>1 Bidding processes, managed evaluation meetings conducted and pre bid meetings organized to ensure effective procurement operations .<br>2 Membership to professional bodies paid<br>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 |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | | |
| 3 Assorted cleaning materials procured<br>4 Assorted computer supplies and IT services procured<br>5 Assorted welfare items procured<br>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<br>8 Eight computers and two printers serviced<br>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 |
| UNIVERSITY SECRETARY<br>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<br>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<br>7.Policies developed, reviewed, & reports prepared<br>8. Meetings organized to consider policies, & policies presented to Council for approval. | 1. One study visit conducted to learn best practice | 1. One study visit conducted to learn best practice |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | | |
| 9. Council members are facilitated<br>10. Guards and security services for Kyambogo University campus paid<br>11. Council members and Secretariat trained<br>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 | 1. Twenty-four (24) Council members with secretariate facilitated 2. Guards and security services for Kyambogo University campus paid |
| 13 Court awards and legal costs paid<br>14 Subscription/membership to Professional Bodies paid<br>15 Legal services provided<br>16 Legal staff sponsored for the Legal professional programs<br>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 | 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 |
| 18. Cleaning and sanitation materials procured<br>19. Stationary and binding services procured<br>20. Welfare items and entertainment of staff procured<br>21. Computer and ICT supplies procured<br>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.<br>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<br>1. Eight audit engagement reports prepared and produced<br>2. Monthly verification of payroll conducted<br>3. University Audit plan developed<br>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 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
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| 5. Capacity building for 12 audit staff undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields.<br>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.<br>8. Assorted welfare supplies procured.<br>9. Assorted computer supplies and IT services procured.<br>10. Assorted stationery procured.<br>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. |
| 12. Internal Audit awareness seminars conducted for the wider community, and banners, fliers, brochures, and corporate branded items procured.<br>13. The departmental vehicle was well maintained and serviced. | 1. Internal audit awareness seminars conducted | 1. Internal audit awareness seminars conducted |
| MEDICAL CENTRE<br>1. Medical consultations for 12,000 staff and 10,000 students conducted<br>2. Medical examinations and registration for 10,000 new students conducted<br>3. 10,000 new students registered in the facility database | 1. 10,000 new students registered in the medical center facility | 1. 10,000 new students registered in the medical center facility |
| 4. Drugs and supplies procured.<br>5. 1,200 clients for HIV and STDs counseled and tested.<br>6. 300 staff members sensitized on disease prevention.<br>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 |

# VOTE: 304 Kyambogo University

Quarter 2

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|---|---|---|
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| 8. 15 medical equipment maintained and replaced.<br>9. Assorted welfare items procured<br>10. Electronic Hospital Information Management System maintained.<br>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.<br>13. Assorted small office equipment procured.<br>14. Uniforms for 35 staff members procured.<br>15. 186 health worker integrated sensitization outreaches conducted.<br>14. Four quarterly IPC meetings conducted. | 1. Assorted welfare and small office equipment procured. 2. One IPC meeting conducted. 3. One outreach conducted | 1. Assorted welfare and small office equipment procured. 2. One IPC meeting conducted. 3. One outreach conducted |
| 17. Assorted computer supplies and IT services procured.<br>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<br>1. 24/7 guard and patrol services provided.<br>2.Access control at gates and entrances effectively implemented.<br>3. Security coverage at university events and functions ensured.<br>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.<br>6. Security briefs conducted for fresh students<br>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. |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
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| 8. Intelligence collected and shared, operations executed to manage student demonstrations, and crowd control measures effectively enforced.<br><br>10. In-house training sessions held to improve the effectiveness of the security team. | 1. Intelligence collected and shared | 1. Intelligence collected and shared |
| 11. Welfare items procured.<br>12. Assorted office stationery procured.<br>13. Small office equipment procured.<br>14. Security uniforms procured.<br>15. Fire extinguishers serviced and refilled.<br>16 Metal detectors serviced to maintain their functionality. | assorted welfare, stationery procured, metal detectors and fire extiguishers maitained | assorted welfare, stationery procured, metal detectors and fire extiguishers maitained |
| 17. Assorted cleaning and sanitation materials procured.<br>18. Assorted computer supplies procured.<br>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 | 1. Assorted cleaning and sanitation materials procured. 2. Assorted computer supplies procured |
| GENDER MAINSTREAMING UNIT<br>1. Graduate student training in Gender Focused Research Methodology conducted<br>2. Child Care Facility improved in order to provide childcare services to staff and students<br>3. Assorted welfare items procured. | 1. Graduate student training in Gender Focused Research Methodology conducted<br>2. Child Care Facility improved in order to provide childcare services to staff and students<br>3. Assorted welfare items procured. | 1. Graduate student training in Gender Focused Research Methodology conducted<br>2. Child Care Facility improved in order to provide childcare services to staff and students<br>3. Assorted welfare items procured. |
| 4. Technical support for compliance of Gender & Equity Planning & Budgeting provided<br>5. Assorted cleaning & sanitation materials procured<br>6. Desk review of the current KYU Gender Policy conducted & gaps identified<br>7. Assorted stationery items procured. | 1. Technical guidance for compliance of Gender and equity planning and budgeting provided. 2. Desk review of the current KYU gender policy conducted and Gaps identified | 1. Technical guidance for compliance of Gender and equity planning and budgeting provided. 2. Desk review of the current KYU gender policy conducted and Gaps identified |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
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| 8.Mobilizing KYU stakeholders to commemorate International Women's Day<br>9. Community dialogues and outreach sessions on GBV conducted in the Kyambogo-Banda<br>10. Consultative meetings held with relevant stakeholders, and feedback compiled to inform policy. | 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. 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. |
| QUALITY ASSURANCE DIRECTORATE<br>1.Trained Class Coordinators on using the QAD Automated Tool for monitoring and enhancing teaching and learning.<br>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. |
| 2. Conducted Quality Assurance (QA) reviews for six programmes, leading up to the accreditation process.<br>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<br>5. Assorted computer supplies and IT services procured<br>6. Assorted welfare items procured<br>7. Membership fees paid to professional bodies<br>8. Small office equipment procured | Assorted cleaning materials procured | Assorted cleaning materials procured |
| 9. QAD examinations monitors appointed and trained.<br>10. Examinations monitoring tools developed.<br>11. Examinations monitoring exercise successfully conducted across KyU.<br>12. A comprehensive examinations monitoring report compiled and disseminated. | None | None |

# VOTE: 304 Kyambogo University

Quarter 2

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|---|---|---|
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| OFFICE OF THE VICE CHANCELLOR<br>1. 04 monitoring visits to affiliated institutions and learning centres conducted<br>2. STEAM festival facilitated to showcase scientific innovations and research<br>3.Thirty research projects funded, promoting academic innovation | 1. one monitoring visit to affiliated institutions and learning centres conducted<br>2. Thirty research projects funded, promoting academic innovation | 1. one monitoring visit to affiliated institutions and learning centres conducted<br>2. Thirty research projects funded, promoting academic innovation |
| 4. Grants Management Office established and operationalized .<br>5. Assorted furniture and small office equipment for the grants office procured<br>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. |
| 7. 50 Research grant calls identified, disseminated, proposals developed and submitted<br>8. Subscription fees to access software tools such as Turnitin and Nvivo paid<br>9Kyambogo University hosted the East African Regional Initiative for Management conference | 1. 25 Research grant calls identified, disseminated, proposals developed and submitted<br>2. Subscription fees to access software tools such as Turnitin and Nvivo paid 3. Kyambogo University hosted the East African Regional Initiative for Management conference | 1. 25 Research grant calls identified, disseminated, proposals developed and submitted<br>2. Subscription fees to access software tools such as Turnitin and Nvivo paid 3. Kyambogo University hosted the East African Regional Initiative for Management conference |
| 10. Two proposal writing sessions conducted to support staff members in grant writing and management<br>11. 30 research protocol submissions reviewed and approved.<br>12. Research Ethics Committee office equipped with furniture | 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. 30 research protocol submissions reviewed and approved. 3. Research Ethics Committee office equipped with furniture. |
| 13. Assorted promotional materials procured and the grants management webpage developed, regularly updated.<br>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. 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. 2. Enhanced the capacity of staff members in understanding ethical requirements and REC protocol submission processes. |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
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| 15. Accommodation and welfare services provided for international guests, including routine maintenance of facilities, proper upkeep of guest houses, and necessary house repairs.<br>16. Policies developed and reviewed with input from appointed committees. | 1. Accomodation and welfare services provided to international guests. 2. New policies developed and old ones reviwed | 1. Accomodation and welfare services provided to international guests. 2. New policies developed and old ones reviwed |
| 17. Membership contributions to national organizations (IUCEA, VC Forum) and international organizations (RUFORUM, ACU) paid.<br>18. Enhanced exposure to US Study Abroad Programmes for KyU students, strengthened institutional research and knowledge | 1. Enhanced exposure to exchange study aborad programs | 1. Enhanced exposure to exchange study aborad programs |
| 19. International staff and students oriented.<br>20. Airport pick-up and drop-off services provided, for international staff and students.<br>21. Thirty international students successfully placed in internships.<br>22. Academic study tours conducted. | 1. International staff and students oriented.<br>2. Airport pick-up and drop-off services provided, for international staff and students.<br>3. Thirty international students successfully placed in internships. 4. Academic study tours conducted. | 1. International staff and students oriented.<br>2. Airport pick-up and drop-off services provided, for international staff and students.<br>3. Thirty international students successfully placed in internships. 4. Academic study tours conducted. |
| 23. Vice Chancellor's vehicles maintained and kept in good condition<br>24. 3,000 calendars, 1,000 diaries, 2,000 success cards, and 1,000 Christmas cards produced.<br>25. Six press conferences held to share key updates and engage with the media. | 1. Vice chancellors vehicle well maitained. 2. One press conference held. | 1. Vice chancellors vehicle well maitained. 2. One press conference held. |
| 26. Eight press releases written and disseminated<br>27. One Corporate Social Responsibility (CSR) / community engagement initiative conducted.<br>28. One Public Relations subscription and Annual Conference.<br>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 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
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| 30.Attended 3 annual exhibitions i.e 1 NCHE exhibition, 1 RUFORUM exhibition, and 1 Science and Innovation exhibition.<br>31 Assorted cleaning materials procured<br>32 Assorted computer supplies and IT services procured<br>33 Assorted welfare items procured | 1. Assorted stationery, welfare items procured | 1. Assorted stationery, welfare items procured |
| 34. Media relations maintained and 2 media partnerships conducted .<br>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. |
| THE DISABILITY SUPPORT CENTRE<br>1. 200 students with disabilities, staff, and support personnel assistants trained in specific skills and ethics.<br>2. 200 students and 15 staff with disabilities assesed and their learning and work needs identified | 1. 200 students and staff with special needs trained | 1. 200 students and staff with special needs trained |
| 3. 180 students with disabilities supported to meet their disability-related needs.<br>4. Specific work-related needs of 15 staff with disabilities identified and discussed.<br>5. Braille paper and other assorted stationery, photocopying, and binding procured. | 1. 180 students with special needs supported | 1. 180 students with special needs supported |
| 6. Secured sign language interpreters, sighted guides, and personal assistants to support PWDs<br>7. Brochures,posters, banners procured and disseminated.<br>8 Assorted cleaning materials procured<br>4 Assorted computer supplies procured | braille paper and other stationery procured | braille paper and other stationery procured |

# VOTE: 304 Kyambogo University

Quarter 2

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|---|---|---|
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| BUSINESS INCUBATION CENTRE<br>1. Baking equipment and tools maintained in optimal working condition.<br>2. Assorted cleaning materials procured<br>3. Assorted computer supplies and IT services procured<br>4 Assorted welfare items procured | 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. 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 |
| DIRECTORATE OF HUMAN RESOURCES<br>1. Staff salaries paid on a monthly basis<br>2. 996 staff paid Top up allowances<br>3. 176 staff paid Headship allowances<br>4. 150 Temporary staff wage paid<br>5. 60 Graduate Trainees paid<br>6. NSSF contributions paid | 1. salary paid, NSSF paid, top up paid to 996 staff | 1. salary paid, NSSF paid, top up paid to 996 staff |
| 7. Gratuity for 21 contractual members of staff paid<br>8.Terminal benefits of 6 exiting staff processed<br>9. Death benefits/gratuity provided<br>10 Funeral expenses provided<br>11. 600 staff provided with Medical Insurance | 2. Terminal benefits of 6 exiting staff processed 3. Death benefits/gratuity provided 4. Funeral expenses provided<br>5. 600 staff provided with Medical Insurance | 2. Terminal benefits of 6 exiting staff processed 3. Death benefits/gratuity provided 4. Funeral expenses provided<br>5. 600 staff provided with Medical Insurance |
| 13. 4 sensitization meetings with staff Associations conducted<br>14. Consultations conducted, draft structure, and presented to Top Management for approval.<br>15. 250 staff sensitized on Performance planning and Management | 1. One sensitization meeting with staff associations held | 1. One sensitization meeting with staff associations held |
| 16. Comprehensive staff training and development initiatives executed.<br>17. Adequate and qualified staff recruited, promoted and retained.<br>18. Assorted stationery items procured<br>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 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
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| 20. Assorted Welfare items procured<br>21. Computer supplies and IT services procured<br>20. Small office equipment procured<br>21. Assorted stationery procured<br>22. Human Resources Records Digitalized | 1. Human resource records digiytalised. 2. Assorted stationery procured | 1. Human resource records digiytalised. 2. Assorted stationery procured |
| CONVOCATION<br>1. 26 Executive committee meetings conducted<br>2. Annual General Assembly Held<br>3. 60 ushers for 21st Graduation inducted<br>4. Convocation Website updated and maintained<br>5. NSSF remittances paid<br>6. Three Workshops/seminars and conferences held | 1. convocation website updated and maitained | 1. convocation website updated and maitained |
| 6. Assorted Welfare items procured<br>7. Computer supplies and IT services procured<br>8. Small office equipment procured<br>9. Assorted stationery procured<br>10. Convocation Branded T-shirts, Umbrellas, Key Holders Acquired and sold to Stakeholders | 1. Assorted welfare items, stationery, small office equipment and computer supplies procured | 1. Assorted welfare items, stationery, small office equipment and computer supplies procured |
| FINANCE DEPARTMENT<br>1. 6months, 9months & Final accounts for the University, Quarterly performance reports and Board of survey report, Auditing.<br>2. Exam monitoring and clearance of final students prepared<br>3. Expenses effectively monitored and controlled. | 1. Exams monitored | 1. Exams monitored |
| 4. Assorted Welfare items procured<br>5. Computer supplies and IT services procured<br>6. Small office equipment procured<br>7. Assorted stationery procured<br>8. Stock taking of Inventory and Stock Cards Updated | 1. Assorted small office equipment, stationery procured | 1. Assorted small office equipment, stationery procured |

# VOTE: 304 Kyambogo University

Quarter 2

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|---|---|---|
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| 9. Budget, Work plan and Procurement plan Consolidated<br>10. Ground and Property Rates for the University paid<br>11. Daily office newspapers for University Offices procured | 1. Budget, Work plan and Procurement plan Consolidated 2. Ground and Property Rates for the University paid 3. Daily office newspapers for University Offices procured | 1. Budget, Work plan and Procurement plan Consolidated 2. Ground and Property Rates for the University paid 3. Daily office newspapers for University Offices procured |
| 12. Annual Subscriptions to Professional bodies like ACCA CIPFA and ICPAU made.<br>13. Travel to learning centres to enforce students registration and fees payments organised<br>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 |
| 15. Two Workshops/Seminars attended (Economic Forum, Accountants annual Seminar and ACOA), and Support for staff to attend Short courses<br>16. Meeting with stakeholders to discuss and also increase the revenue portfolio of the University undertaken | 2. Meeting with stakeholders to discuss and also increase the revenue portfolio of the University held | 2. Meeting with stakeholders to discuss and also increase the revenue portfolio of the University held |
| DICTs<br>1. 1.117Gbps Procured to provide internet access to 330 Virtiual LANS supporting over 5500 connections across University campuses<br>2. Network security enhanced with SRX firewalls, ASA routers, Security Onion subscription, and Syslogs configuration. | 1. 1.117Gbps Procured to provide internet access to 330 Virtiual LANS supporting over 5500 connections across University campuses | 1. 1.117Gbps Procured to provide internet access to 330 Virtiual LANS supporting over 5500 connections across University campuses |
| 3. 66 Network Links Monitored, 120 Switches and 180 WAPs<br>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. 66 Network Links Monitored, 120 Switches and 180 WAPs 2. 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. 66 Network Links Monitored, 120 Switches and 180 WAPs 2. 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 |

# VOTE: 304 Kyambogo University

Quarter 2

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|---|---|---|
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| **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** | | |
| 4. 40 CCTV camera's Maintained, 150 new CCTV Cameras Installed around the University and 16-Channel NVR cameras installed in Senate Building<br>5. 65 Fiber Network Backbone links and 20 P2P Links Maintained | 1. 40 CCTV camera's Maintained, 50 new CCTV Cameras Installed around the University and 04-Channel NVR cameras installed in Senate Building | 1. 40 CCTV camera's Maintained, 50 new CCTV Cameras Installed around the University and 04-Channel NVR cameras installed in Senate Building |
| 8. Upgrades and continuous support<br>User 2FA Authentication Services. URA payment Notification Services Integration services ACMIS security and Backup<br>9.80 events supported and managed online | 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. 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. |
| 9. 4 Training workshops for staff and students in E-learning<br>10. Integrated e-learning system deployed, and 30 Zoom subscriptions activated.<br>11. Communication materials and system guides developed.<br>12. Social media accounts verified and actively managed. | 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. 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. |
| 13. 560 University staff and computers integrated on the Active Directory domain<br>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. 560 University staff and computers integrated on the Active Directory domain<br>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. 560 University staff and computers integrated on the Active Directory domain<br>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. |
| 15. 5 power backup systems and 1 fire suppression system installed and operational.<br>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. | 1. Five (5) power backup systems and 1 fire suppression system installed and operational.<br>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. | 1. Five (5) power backup systems and 1 fire suppression system installed and operational.<br>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. |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. 1,460 computers with running licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office.<br>18.50 posters designed and 4 guides created.<br>19. 2000 University email accounts created and effectively managed. | 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. | 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. |
| 21. Assorted Welfare items procured<br>22. Computer supplies and IT services procured<br>23. Small office equipment procured<br>24. Assorted stationery procured | 1. Assorted Welfare items procured<br>2. Computer supplies and IT services procured 3. Small office equipment procured 4. Assorted stationery procured | 1. Assorted Welfare items procured<br>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.<br>26. Website secured, redesigned as needed, and backup and restore services implemented.<br>27. Outstanding arrears for RENU and printing services paid.<br>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<br>2. Kyambogo University Budget Conference for FY 2026/27 for 35 Planning Centers conducted<br>3. Smart Dash Board performance monitoring system implemented in 35 planning centers | activity done in Q1 | activity done in Q1 |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. Kyambogo University Ministerial Policy Statement prepared and approved<br>2. Capacity Building of 06 staff in areas of Projects, Investment Management, PPPs, Mainstreaming Gender in Planning and Budgeting, and defensive driving undertaken | Activity done in Q2 | Activity done in Q2 |
| 1. KyU Annual performance report FY 2025/26 produced and submitted to MoFPED<br>2. KyU integrated work plan for FY 2025/26 produced<br>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 |
| 1. Team Building for 10 staff (5F, 5M) under taken<br>2. Admin support for effective management of the planning functions provided<br>3. Office premises renovated<br>4. Beautification of the environment at the Directorate of Planning undertaken | . Team Building for 10 staff (5F, 5M) under taken<br>3. Office premises renovated | . Team Building for 10 staff (5F, 5M) under taken<br>3. Office premises renovated |
| 1. Two investment opportunities identified in line with Kyambogo University Strategic Plan 2026 to 2030<br>2. Consultancy services procured for contract supervision and management of KyU PPP projects | 2. Consultancy services procured for contract supervision and management of KyU PPP projects | 2. Consultancy services procured for contract supervision and management of KyU PPP projects |
| 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 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **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<br>2. Office premises renovated<br>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 |
| 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<br>2. Paperwork for meetings and committee expenses prepared<br>3. Licenses paid, payments made for gateway, SSL services, antiviruses<br>4. Assorted welfare services procured<br>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<br>2. Paperwork for meetings and committee expenses prepared<br>3. Licenses paid, payments made for gateway, SSL services, antiviruses<br>4. Assorted welfare services procured<br>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 |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
| --- | --- | --- |
| **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** | | |
| 6. Assorted small office equipment procured<br>7. Cleaning and sanitation materials procured<br>8. Utilities paid<br>9. University vehicles insured and digital number plates procured<br>10. Fuel for university staff procured | 1. Assorted small office equipment procured 2. Cleaning and sanitation materials procured 3. Utilities paid<br>4. Fuel for university staff procured | 1. Assorted small office equipment procured 2. Cleaning and sanitation materials procured 3. Utilities paid<br>4. Fuel for university staff procured |
| 11. University infrastructure, furniture, and equipment maintained<br>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 |
| **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<br>2. Water bills for main campus paid promptly<br>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<br>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** | | |

# VOTE: 304 Kyambogo University

Quarter 2

| 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** | | |
| 1. 584 books procured<br>2. Newspapers procured t for Kyambogo University<br>3. 31 staff paid extra load for library services offered at night and weekends<br>4. NSSF paid for library services offered at night and weekends<br>5. 95 staff trained | 1. Newspapers procured for Kyambogo University 2. 31 staff paid extra load for library services offered at night and weekends 3. NSSF paid for library services offered at night and weekends 4. 35 staff trained in library science | 1. Newspapers procured for Kyambogo University 2. 31 staff paid extra load for library services offered at night and weekends 3. NSSF paid for library services offered at night and weekends 4. 35 staff trained in library science |
| 6. 04 library meetings organized<br>7. Assorted welfare items procured<br>8. Assorted stationery items procured<br>9. Cleaning and sanitation items procured<br>10. Small office equipment procured<br>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. Assorted Small office equipment 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. Assorted Small office equipment procured |
| 12. Library and information services advertised<br>13. Subscriptions to professional organizations paid<br>14. Use of Book Aid materials monitored<br>15. Libraries at learning centers monitored<br>16. Book Aid reading materials cleared and transported | None | None |
| 17. Library buildings maintained<br>18. Library equipment and furniture maintained | None | None |
| *Develoment Projects* | | |

# VOTE: 304 Kyambogo University

Quarter 2

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **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<br>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<br>2. Re-tool fashion and design lab 34 with Fabricated Drafting working tables and chairs tables procured | Fabricated Drafting working tables and chairs for fashion and design lab 34 procured | Fabricated Drafting working tables and chairs for fashion and design lab 34 procured |
| 1. sewing lab Room 34 retooled with 8 electronic sewing machines<br>2. one Survey Grade (RTK) Drone procured<br>3. Two sets of GNSS Receivers procured and delivered<br>4. One Vehicle Procured for the Vice Chancellor | One Survey Grade (RTK) Drone procured | One Survey Grade (RTK) Drone procured |
| 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 | A Thin client computing lab for 25 Users with assorted items installed | A Thin client computing lab for 25 Users with assorted items installed |

# VOTE: 304 Kyambogo University

Quarter 2

| 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. Assorted lecture room furniture for learning centres procured and delivered<br>2. Furniture for Academic and Administrative departmental staff (Main campus &Learning centers - Desks and Othopedic chairs) procured and delivered (25 pieces) | 25 pieces of desks and orthopedic chairs for Academic and Administrative departments procured | 25 pieces of desks and orthopedic chairs for Academic and Administrative departments procured |
| 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 2

## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | | Planned Collection FY2025/26 | Actuals By End Q2 |
|---|---|---|---|---|
| 142212 | Educational/Instruction related levies | | 78.106 | 0.000 |
| | | **Total** | **78.106** | **0.000** |

# VOTE: 304 Kyambogo University

Quarter 2

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

| | 2025/26 Approved Budget | Actuals By End Q2 |
|---|---|---|
| **Programme : 12 Human Capital Development** | **8,023,000** | **0** |
| **Vote Function : 01 Delivery of Tertiary Education** | **8,023,000** | **0** |
| ***Department Budget Estimates*** | | |
| 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** |
| ***Project budget Estimates*** | | |
| **Total for Vote** | **8,023,000** | **0** |