# VOTE: 304 Kyambogo University

Quarter 3

## *V1: Summary of Issues in Budget Execution*

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

| | | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|---|---|---|---|---|---|---|---|---|
| Recurrent | Wage | 67.172 | 67.172 | 50.379 | 48.292 | 75.0 % | 72.0 % | 95.9 % |
| | Non-Wage | 78.703 | 78.703 | 61.422 | 50.417 | 78.0 % | 64.1 % | 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** | **113.701** | **98.709** | **75.9 %** | **65.9 %** | **86.8 %** |
| | **Total GoU+Ext Fin (MTEF)** | **149.864** | **149.864** | **113.701** | **98.709** | **75.9 %** | **65.9 %** | **86.8 %** |
| | Arrears | 4.937 | 4.937 | 0.113 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | **Total Budget** | **154.801** | **154.801** | **113.814** | **98.709** | **73.5 %** | **63.8 %** | **86.7 %** |
| | *A.I.A Total* | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| | **Grand Total** | **154.801** | **154.801** | **113.814** | **98.709** | **73.5 %** | **63.8 %** | **86.7 %** |
| | **Total Vote Budget Excluding Arrears** | **149.864** | **149.864** | **113.701** | **98.709** | **75.9 %** | **65.9 %** | **86.8 %** |

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

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **154.801** | **154.801** | **113.813** | **98.709** | **73.5 %** | **63.8 %** | **86.7%** |
| Vote Function:01 Delivery of Tertiary Education | 61.432 | 61.432 | 45.856 | 39.824 | 74.6 % | 64.8 % | 86.8% |
| Vote Function:02 General Administration and support services | 93.369 | 93.369 | 67.958 | 58.885 | 72.8 % | 63.1 % | 86.6% |
| **Total for the Vote** | **154.801** | **154.801** | **113.813** | **98.709** | **73.5 %** | **63.8 %** | **86.7 %** |

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

***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

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

| | | |
|---|---|---|
| **0.117** | Bn Shs | Department : 001 Affiliations and Extensions |
| | | Reason: NA |
| ***Items*** | | |
| **0.006** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: |
| **0.085** | Bn Shs | Department : 003 Directorate of Graduate training and Research |
| | | Reason: Some researchers' proposal did not pass the VIVA process hence had to improve them and so disbursement will be done in Q4 |
| ***Items*** | | |
| **0.043** | 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 Q4 |
| **0.015** | UShs | 212101 Social Security Contributions |
| | | Reason: Part time lecturers had not been paid their allowances and so could not pay NSSF |
| **0.010** | UShs | 221003 Staff Training |
| | | Reason: Funds had been committed but no actual payment 3as done by end of Q2 |
| **0.108** | Bn Shs | Department : 004 Faculty of Agriculture |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |
| ***Items*** | | |
| **0.014** | UShs | 224002 Veterinary supplies and services |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |
| **0.012** | UShs | 224008 Educational Materials and Services |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |
| **0.010** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |
| **0.008** | UShs | 228004 Maintenance-Other Fixed Assets |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |
| **0.006** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

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

| | | |
|---|---|---|
| **0.540** | Bn Shs | Department : 006 Faculty of Arts and Humanities |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| ***Items*** | | |
| **0.060** | UShs | 224008 Educational Materials and Services |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.026** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.017** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |
| **0.008** | UShs | 221001 Advertising and Public Relations |
| | | Reason: There were some savings on the advertising |
| **0.005** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |
| **0.325** | Bn Shs | Department : 007 Faculty of Education |
| | | Reason: Funds have been committed but no actual payment made by end of Q3 |
| ***Items*** | | |
| **0.106** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds have been committed but no actual payment made by end of Q3 |
| **0.169** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers submitting their supplies |
| **1.225** | Bn Shs | Department : 008 Faculty of Engineering |
| | | Reason: Funds have been committed but no actual payment made by end of Q3 |
| ***Items*** | | |
| **1.029** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds have been committed but no actual payment made by end ofQ3 |
| **0.080** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers submitting their invoices late |
| **0.014** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.019** | UShs | 211107 Boards, Committees and Council Allowances |

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| | | |
|---|---|---|
| ***(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 |
| **0.006** | UShs | 223001 Property Management Expenses |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.370** | Bn Shs | Department : 009 Faculty of Science |
| | Reason: Funds have been committed but no actual payment made by end of Q3 | |
| ***Items*** | | |
| **0.236** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds have been committed but no actual payment made by end of Q3 |
| **0.045** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |
| **0.009** | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.499** | Bn Shs | Department : 010 Faculty of Social Sciences |
| | Reason: Funds have been committed but no payment had been made by the end of Q3 | |
| ***Items*** | | |
| **0.324** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds have been committed but no payment had been made by the end of Q3 |
| **0.084** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.015** | 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 | 221008 Information and Communication Technology Supplies. |
| | | Reason: Delay 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 |
| **0.235** | Bn Shs | Department : 011 Faculty of Special Needs and Rehabilitation |
| | Reason: Funds have been committed but no payment had been made by the end of Q3 | |
| ***Items*** | | |
| **0.145** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds have been committed but no payment had been made by the end of Q3 |

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

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

| | | |
|---|---|---|
| **0.056** | UShs | 212101 Social Security Contributions |
| | | Reason: Part time allowances were not paid and so NSSF could not be paid |
| **0.008** | UShs | 224008 Educational Materials and Services |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.829** | Bn Shs | Department : 014 Institute of Distance Education and E learning |
| | Reason: | Funds had been committed but no actual payment had been done by end of Q3 |
| ***Items*** | | |
| **0.523** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds had been committed but no actual payment had been done by end of Q3 |
| **0.053** | UShs | 223001 Property Management Expenses |
| | | Reason: Funds have been committed but no payment had been made by the end of Q3 because of delay by suppliers |
| **0.107** | UShs | 212101 Social Security Contributions |
| | | Reason: Part time lecturers allowances had not yet been paid so their NSSF cannot be paid |
| **0.051** | UShs | 223004 Guard and Security services |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their invoices on time |
| **0.006** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.250** | Bn Shs | Department : 017 School of Architecture and Build Environment |
| | Reason: | Funds were committed but no actual payment had been done |
| ***Items*** | | |
| **0.156** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds were committed but no actual payment had been done |
| **0.028** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.016** | UShs | 224008 Educational Materials and Services |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.012** | UShs | 224011 Research Expenses |
| | | Reason: Some researchers proposals were unsuccessful hence requested to improve them such that disbursement can be done in next Q4 |

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| | | |
|---|---|---|
| ***(i) Major unspent balances*** | | |
| **Departments , Projects** | | |
| **Programme:12 Human Capital Development** | | |
| **Vote Function:01 Delivery of Tertiary Education** | | |
| **0.203** | Bn Shs | Department : 018 School of Art and Industrial Design |
| | | Reason: Funds have been committed but no actual payment made |
| ***Items*** | | |
| **0.136** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |
| **0.022** | UShs | 224008 Educational Materials and Services |
| | | Reason: Delay in the procurement process caused by suppliers submitting their invoices late |
| **0.020** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers submitting their supplies |
| **0.139** | Bn Shs | Department : 019 School of Computing and Information Science |
| | | Reason: Funds were committed but no actual payment had been done |
| ***Items*** | | |
| **0.046** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds were committed but no actual payment had been done |
| **0.041** | UShs | 212101 Social Security Contributions |
| | | Reason: Part time lecturers had not been paid their allowances and so could not pay NSSF |
| **0.027** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.007** | UShs | 224008 Educational Materials and Services |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.008** | UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.394** | Bn Shs | Department : 020 School of Management & Entrepreneurship |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| ***Items*** | | |
| **0.150** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds had been committed but no actual payment had been made by end of Q3 |
| **0.159** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.007** | UShs | 211107 Boards, Committees and Council Allowances |

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*(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 |
| **0.008** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.134** | Bn Shs | Department : 021 School of Vocational Studies |
| | Reason: Funds were committed but no actual payment had been done | |
| ***Items*** | | |
| **0.046** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds were committed but no actual payment had been done |
| **0.043** | UShs | 282103 Scholarships and related costs |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.015** | UShs | 224008 Educational Materials and Services |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their supplies on time |
| **0.005** | UShs | 224011 Research Expenses |
| | | Reason: Some researchers proposals were unsuccessful hence requested to improve them such that disbursement can be done in next Q4 |

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

| | | |
|---|---|---|
| **0.416** | Bn Shs | Department : 001 Academic Registrar |
| | Reason: Funds have been committed but no payment had been made by the end of Q3 | |
| ***Items*** | | |
| **0.068** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their invoice on time |
| **0.053** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: |
| **0.028** | UShs | 221009 Welfare and Entertainment |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their invoice on time |
| **0.025** | UShs | 221012 Small Office Equipment |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their invoice on time |
| **0.006** | UShs | 223001 Property Management Expenses |
| | | Reason: Delays in the procurement process caused by suppliers not submitting their invoice on time |
| **4.394** | Bn Shs | Department : 002 Central Administration |

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***(i) Major unspent balances***

**Departments , Projects**

**Programme:12 Human Capital Development**

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

Reason: Funds were committed but no actual payment had been done

***Items***

| | | |
|---|---|---|
| **0.142** | UShs | 221008 Information and Communication Technology Supplies. |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **0.041** | UShs | 262101 Contributions to International Organisations-Current |
| | | Reason: Funds were committed but no actual payment had been done |
| **0.075** | UShs | 223002 Property Rates |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **0.023** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |
| **1.280** | UShs | 211104 Employee Gratuity |
| | | Reason: Funds were committed but no actual payment had been done |
| **0.163** | Bn Shs | Department : 003 Directorate of Planning and Development |

Reason: Funds were committed but no actual payment was done by end of Q3 because of delayed delivery by the suppliers

***Items***

| | | |
|---|---|---|
| **0.055** | UShs | 225201 Consultancy Services-Capital |
| | | Reason: Funds were committed but no actual payment was done by end of Q3 because of delayed delivery by the suppliers |
| **0.015** | UShs | 211107 Boards, Committees and Council Allowances |
| | | Reason: Funds were committed but no actual payment was done by end of Q3 because of delayed delivery by the suppliers |
| **0.021** | UShs | 225101 Consultancy Services |
| | | Reason: Funds were committed but no actual payment was done by end of Q3 because of delayed delivery by the suppliers |
| **0.014** | UShs | 221003 Staff Training |
| | | Reason: Funds were committed but no actual payment was done by end of Q3 because of delayed delivery by the suppliers |
| **0.005** | UShs | 228002 Maintenance-Transport Equipment |
| | | Reason: Funds were committed but no actual payment was done by end of Q3 because of delayed delivery by the suppliers |
| **0.451** | Bn Shs | Department : 004 Estates and Works |

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*(i) Major unspent balances*

**Departments , Projects**

**Programme:12 Human Capital Development**

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

Reason: Funds were committed but no actual payment was done by end of Q3 because of delayed delivery by the suppliers

***Items***

| | | |
|---|---|---|
| **0.263** | UShs | 227004 Fuel, Lubricants and Oils |
| | | Reason: Funds were committed but no actual payment was done by end of Q3 because of delayed delivery by the suppliers |
| **0.026** | UShs | 226002 Licenses |
| | | Reason: Funds were committed but no actual payment was done by end of Q3 because of delayed delivery by the suppliers |
| **0.038** | UShs | 226001 Insurances |
| | | Reason: Funds were committed but no actual payment was done by end of Q3 because of delayed delivery by the suppliers |
| **0.126** | Bn Shs | Department : 005 Library |

Reason: Funds were committed but no actual payment had been done

***Items***

| | | |
|---|---|---|
| **0.016** | UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) |
| | | Reason: Funds were committed but no actual payment had been done |
| **0.006** | UShs | 262101 Contributions to International Organisations-Current |
| | | Reason: Funds have been committed but no payment had been made by the end of Q3 |
| **0.008** | UShs | 228001 Maintenance-Buildings and Structures |
| | | Reason: Delay in the procurement process caused by suppliers not submitting their supplies on time |

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## *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 3** |
| Number of Student-led innovative science based projects developed/supported | Number | 2 | 3 |
| 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 3** |
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 3 | 1 |
| Key Service Area: 320043 Teaching and Training | | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 3** |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 4 | 4 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 100 | 100 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 5 | 5 |

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**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 3 |
|---|---|---|---|
| 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 | An apprenticeship and job placement policy development in progress |

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 3 |
|---|---|---|---|
| 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 | 3 |
| 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 3 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 4 | 3 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2400 | 1040 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 15 | 10 |

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**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 3 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 4 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 100 | 100 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 5 | 5 |

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 3 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 4 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 100 | 100 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 5 | 5 |

**Department:008 Faculty of Engineering**

Key Service Area: 320036 Research, Innovation and Technology Transfer

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 5 | 1 |

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**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 3 |
|---|---|---|---|
| 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 | 3 | 3 |
| Number of innovative science fairs organized | Number | 1 | 1 |

**Department:009 Faculty of Science**

Key Service Area: 320036 Research, Innovation and Technology Transfer

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of knowledge transfer partnerships established between HEIs and industries | Number | 2 | 1 |
| Number of innovation hubs established | Number | 1 | 1 |

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

Key Service Area: 320043 Teaching and Training

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 2 | 1 |

# VOTE: 304 Kyambogo University

Quarter 3

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

**Department:010 Faculty of Social Sciences**

Key Service Area: 320008 Community Outreach Services

**PIAP Output: 12221601 Dual training system for TVET implemented**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 4 |

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 3 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 15 | 4 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 20 | 10 |

# VOTE: 304 Kyambogo University

Quarter 3

**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 3 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 4 |

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 3 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 05 | 4 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 1000 | 1000 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 15 | 10 |

**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 3 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 1 | 4 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 1000 | 1000 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 1 | 10 |

# VOTE: 304 Kyambogo University

Quarter 3

**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 3 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 3 |

Key Service Area: 320043 Teaching and Training

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| 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 | 3 |
| 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 3 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 4 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 100 | 100 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2 | 2 |

# VOTE: 304 Kyambogo University

Quarter 3

| | | | |
|---|---|---|---|
| **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 3** |
| Number of Student-led innovative science based projects developed/supported | Number | 4 | 3 |
| 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 3** |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 15 | 4 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 20 | 10 |
| **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 3** |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 4 | 3 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 195 | 198 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2 | 2 |

# VOTE: 304 Kyambogo University

Quarter 3

| | | | |
|---|---|---|---|
| **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 3** |
| 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 | 3 |
| Number of innovative science fairs organized | Number | 2 | 1 |
| **Department:020 School of Management & Entrepreneurship** | | | |
| Key Service Area: 320008 Community Outreach services | | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 3** |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 4 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 800 | 800 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 4 | 4 |
| 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 3** |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 5 | 4 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 800 | 800 |

# VOTE: 304 Kyambogo University

Quarter 3

**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 3 |
|---|---|---|---|
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2 | 2 |

**Department:021 School of Vocational Studies**

Key Service Area: 320008 Community Outreach services

**PIAP Output: 12221601 Dual training system for TVET implemented**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 3 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 3 |
| 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 3 |
|---|---|---|---|
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2 | 3 |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 100 | 85 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2 | 2 |

# VOTE: 304 Kyambogo University

Quarter 3

| | | | |
|---|---|---|---|
| **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 3** |
| 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 | 3 |
| 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 3** |
| Number of consultative and coordination meetings conducted | Number | 60 | 15 |
| Number of monitoring and support supervisions conducted | Number | 4 | 2 |
| Number of regional and international events attended | Number | 5 | 2 |
| ICT infrastructure established | Status | 1 | 1 |
| **PIAP Output: 12512202 Gender and Equity in planning and budgeting enhanced** | | | |
| **Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 3** |
| Percentage of MDA &LGs approved plans with Gender and Equity plans | Percentage | 85% | 60% |
| **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 3** |
| Number of Feasibility studies conducted | Number | 2 | 1 |
| Number of Project Evaluation reports produced | Number | 2 | 2 |

# VOTE: 304 Kyambogo University

Quarter 3

| | | | |
|---|---|---|---|
| **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 3** |
| Number of Project Monitoring reports produced | Number | 4 | 2 |
| Ministerial Policy Statement(MPS) produced | Text | one University MPS produced | one University MPS produced |
| 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 in Q2 |
| 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 3** |
| Ministerial Policy Statement(MPS) produced | Text | One MPS procuded | One MPS procuded |
| Budget Framework Paper (BFP) produced | Text | One University BFP produced | One University BFP produced in Q2 |
| Key Service Area: 320036 Research, Innovation and Technology Transfer | | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | | |
| **PIAP Output Indicators** | **Indicator Measure** | **Planned 2025/26** | **Actuals By END Q 3** |
| Number of Feasibility studies conducted | Number | 1 | 1 |
| Number of Project Evaluation reports produced | Number | 2 | 1 |
| Number of Project Monitoring reports produced | Number | 2 | 2 |
| Ministerial Policy Statement(MPS) produced | Text | one MPS for Kyambogo University produced | one MPS for Kyambogo University produced |
| 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 in Q2 |

# VOTE: 304 Kyambogo University

Quarter 3

**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 3 |
|---|---|---|---|
| Number of Project Evaluation reports produced | Number | 1 | 3 |
| Number of Project Monitoring reports produced | Number | 4 | 3 |
| Budget Framework Paper (BFP) produced | Text | Kyu BFP Produced and submited to MoFPED on time | 1 |

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 3 |
|---|---|---|---|
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 12 | 5 |
| 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 3 |
|---|---|---|---|
| Central digital respository established | Text | Establish a central digital reposotory in Kyambogo University | One central digital repository established |

# VOTE: 304 Kyambogo University

Quarter 3

**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 3 |
|---|---|---|---|
| Number of tracer studies conducted by Universities | Number | 1 | 0 |
| Number of staffing recruited in public universities | Number | 15 | 20 |

**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 3 |
|---|---|---|---|
| Number of Project Monitoring reports produced | Number | 4 | 3 |
| Ministerial Policy Statement(MPS) produced | Text | One Kyu MPS produced | One KYU MPS produced |
| Budget Framework Paper (BFP) produced | Text | One Kyu BFP procuded and submitted to MoFPED | One KYU BFP produced and submitted to MoFPED |

# VOTE: 304 Kyambogo University

Quarter 3

## Performance highlights for the Quarter

Teaching and Learning
1. A total of 28,356 students had enrolled as at 30thMarch, 2026
2. A total of 26,516 students had registered as at 30th march, 2026
3. A total of five (5) programmes were accredited by
4. National Council for Higher Education in March, 2026

Research and Innovations
1. A total of 45 articles published
2. Three (3) Award research approved and funded
3. A total of 11 VIVA VOCE conducted for PhD and Master students
4. A total of 32 dissertations approved by Graduate Board
5. A total of 111 examiners appointed

Community outreach
1. One stakeholders' consultation held by Faculty of Engineering with 50 international students from Universities in Ethoipa, SouthAfrica, Belgium and Netherlands
2. A total of 80 students from the Faculty of Engineering trained in healthcare facilities by Amalthea Trust
3. Engagement with the Ministry of Agriculture of Hungary and MAAIF conducted by Faculty of Agriculture
4. Four community outreaches conducted by Faculty of Science (2) and Medical Centre (2)
5. Collaborative visit by Boku University Austria and Kyambogo University to strengthen partnership in Research and PhD mentorship held
6. Participated in the 7th Annual Higher Education Conference and Exhibition
7. Community Disability Day commemorated and attended

Administrative and support services
1. 150 constitutions and 150 rules of procedure were procured
2. Food and living out allowance already paid to government sponsored students.
3. Subscription to professional bodies paid (UCA /ADOSOF
4. Sports Day inter hall competition organised.
5. Guild Elections conducted and Guild training/ Induction
6. Games and sports activities at the hall level are conducted
7. 100 students with disabilities and 25 Support Personnel Assistants trained in specific skills and ethics

## Variances and Challenges

Challenges
1. Culture of students to delay payment until towards exams which disrupts planned revenue for implementation of planned interventions
2. Few research publications across Schools/Faculties affecting the research output of the university.

# VOTE: 304 Kyambogo University

Quarter 3

## *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 Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **154.801** | **154.801** | **113.813** | **98.709** | **73.5 %** | **63.8 %** | **86.7 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **61.432** | **61.432** | **45.856** | **39.824** | **74.6 %** | **64.8 %** | **86.8 %** |
| 320008 Community Outreach services | 1.456 | 1.456 | 0.892 | 0.302 | 61.3 % | 20.8 % | 33.9 % |
| 320036 Research, Innovation and Technology Transfer | 0.841 | 0.841 | 0.631 | 0.490 | 75.0 % | 58.2 % | 77.7 % |
| 320043 Teaching and Training | 59.135 | 59.135 | 44.333 | 39.032 | 75.0 % | 66.0 % | 88.0 % |
| **Vote Function:02 General Administration and support services** | **93.369** | **93.369** | **67.958** | **58.885** | **72.8 %** | **63.1 %** | **86.6 %** |
| 000002 Construction management | 5.321 | 5.321 | 3.720 | 1.830 | 69.9 % | 34.4 % | 49.2 % |
| 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 | 0.422 | 0.261 | 73.8 % | 45.7 % | 61.8 % |
| 000014 Administrative and Support Services | 77.800 | 77.800 | 56.688 | 50.672 | 72.9 % | 65.1 % | 89.4 % |
| 000089 Climate Change Mitigation | 5.296 | 5.296 | 3.968 | 3.886 | 74.9 % | 73.4 % | 97.9 % |
| 320001 Academic Affairs | 2.583 | 2.583 | 2.123 | 1.707 | 82.2 % | 66.1 % | 80.4 % |
| 320026 Library services | 0.603 | 0.603 | 0.544 | 0.419 | 90.3 % | 69.4 % | 77.0 % |
| 320036 Research, Innovation and Technology Transfer | 0.203 | 0.203 | 0.112 | 0.110 | 55.2 % | 54.0 % | 98.2 % |
| **Total for the Vote** | **154.801** | **154.801** | **113.813** | **98.709** | **73.5 %** | **63.8 %** | **86.7 %** |

# VOTE: 304 Kyambogo University

Quarter 3

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

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 211101 General Staff Salaries | 67.172 | 67.172 | 50.379 | 48.292 | 75.0 % | 71.9 % | 95.9 % |
| 211104 Employee Gratuity | 1.414 | 1.414 | 1.414 | 0.134 | 100.0 % | 9.5 % | 9.5 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26.294 | 26.294 | 19.496 | 15.632 | 74.1 % | 59.4 % | 80.2 % |
| 211107 Boards, Committees and Council Allowances | 2.110 | 2.110 | 1.963 | 1.607 | 93.0 % | 76.1 % | 81.9 % |
| 212101 Social Security Contributions | 9.265 | 9.265 | 6.442 | 5.987 | 69.5 % | 64.6 % | 92.9 % |
| 212102 Medical expenses (Employees) | 1.512 | 1.512 | 1.512 | 1.215 | 100.0 % | 80.3 % | 80.3 % |
| 212103 Incapacity benefits (Employees) | 0.200 | 0.200 | 0.200 | 0.152 | 100.0 % | 75.9 % | 75.9 % |
| 221001 Advertising and Public Relations | 0.431 | 0.431 | 0.323 | 0.274 | 75.0 % | 63.6 % | 84.8 % |
| 221003 Staff Training | 1.460 | 1.460 | 0.965 | 0.816 | 66.1 % | 55.9 % | 84.6 % |
| 221004 Recruitment Expenses | 0.030 | 0.030 | 0.030 | 0.028 | 100.0 % | 92.7 % | 92.7 % |
| 221005 Official Ceremonies and State Functions | 0.650 | 0.650 | 0.650 | 0.575 | 100.0 % | 88.5 % | 88.5 % |
| 221007 Books, Periodicals & Newspapers | 0.452 | 0.452 | 0.432 | 0.361 | 95.7 % | 79.9 % | 83.5 % |
| 221008 Information and Communication Technology Supplies. | 0.378 | 0.378 | 0.284 | 0.107 | 75.0 % | 28.4 % | 37.9 % |
| 221009 Welfare and Entertainment | 0.400 | 0.400 | 0.319 | 0.206 | 79.8 % | 51.6 % | 64.6 % |
| 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 | 1.962 | 1.560 | 69.0 % | 54.9 % | 79.5 % |
| 221012 Small Office Equipment | 0.192 | 0.192 | 0.144 | 0.070 | 75.0 % | 36.5 % | 48.6 % |
| 221017 Membership dues and Subscription fees. | 0.157 | 0.157 | 0.117 | 0.081 | 75.0 % | 52.1 % | 69.4 % |
| 222001 Information and Communication Technology Services. | 3.445 | 3.445 | 2.483 | 2.480 | 72.1 % | 72.0 % | 99.9 % |
| 222002 Postage and Courier | 0.004 | 0.004 | 0.003 | 0.002 | 75.0 % | 55.3 % | 73.7 % |
| 223001 Property Management Expenses | 1.516 | 1.516 | 1.137 | 0.960 | 75.0 % | 63.3 % | 84.4 % |
| 223002 Property Rates | 0.103 | 0.103 | 0.077 | 0.000 | 74.3 % | 0.0 % | 0.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.638 | 0.638 | 0.478 | 0.422 | 75.0 % | 66.2 % | 88.3 % |
| 223004 Guard and Security services | 0.855 | 0.855 | 0.642 | 0.505 | 75.0 % | 59.1 % | 78.8 % |
| 223005 Electricity | 1.248 | 1.248 | 0.936 | 0.925 | 75.0 % | 74.1 % | 98.8 % |
| 223006 Water | 3.036 | 3.036 | 2.295 | 2.290 | 75.6 % | 75.4 % | 99.8 % |
| 224001 Medical Supplies and Services | 0.260 | 0.260 | 0.195 | 0.170 | 75.0 % | 65.6 % | 87.4 % |

# VOTE: 304 Kyambogo University

Quarter 3

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| 224002 Veterinary supplies and services | 0.061 | 0.061 | 0.046 | 0.032 | 75.0 % | 51.9 % | 69.1 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.161 | 0.161 | 0.121 | 0.084 | 75.0 % | 52.1 % | 69.4 % |
| 224008 Educational Materials and Services | 8.131 | 8.131 | 6.959 | 6.261 | 85.6 % | 77.0 % | 90.0 % |
| 224011 Research Expenses | 1.517 | 1.517 | 1.135 | 0.830 | 74.8 % | 54.7 % | 73.1 % |
| 225101 Consultancy Services | 0.760 | 0.760 | 0.570 | 0.322 | 75.0 % | 42.4 % | 56.5 % |
| 225201 Consultancy Services-Capital | 0.082 | 0.082 | 0.055 | 0.000 | 67.3 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.056 | 0.056 | 0.042 | 0.003 | 75.0 % | 4.8 % | 6.4 % |
| 226002 Licenses | 0.026 | 0.026 | 0.026 | 0.000 | 100.0 % | 0.0 % | 0.0 % |
| 227001 Travel inland | 0.383 | 0.383 | 0.287 | 0.165 | 75.0 % | 42.9 % | 57.3 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.014 | 0.014 | 0.014 | 0.009 | 100.0 % | 65.2 % | 65.2 % |
| 227004 Fuel, Lubricants and Oils | 1.135 | 1.135 | 1.051 | 0.779 | 92.6 % | 68.6 % | 74.1 % |
| 228001 Maintenance-Buildings and Structures | 1.028 | 1.028 | 0.971 | 0.926 | 94.4 % | 90.0 % | 95.4 % |
| 228002 Maintenance-Transport Equipment | 0.249 | 0.249 | 0.236 | 0.175 | 94.7 % | 70.3 % | 74.3 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.406 | 0.406 | 0.379 | 0.283 | 93.4 % | 69.5 % | 74.5 % |
| 228004 Maintenance-Other Fixed Assets | 0.119 | 0.119 | 0.097 | 0.059 | 81.3 % | 49.6 % | 61.0 % |
| 262101 Contributions to International Organisations-Current | 0.095 | 0.095 | 0.089 | 0.042 | 94.0 % | 44.8 % | 47.6 % |
| 273105 Gratuity | 3.000 | 3.000 | 3.000 | 3.000 | 100.0 % | 100.0 % | 100.0 % |
| 282103 Scholarships and related costs | 2.057 | 2.057 | 1.343 | 0.667 | 65.3 % | 32.4 % | 49.7 % |
| 282105 Court Awards | 0.530 | 0.530 | 0.502 | 0.221 | 94.8 % | 41.8 % | 44.0 % |
| 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 3

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Total for the Vote** | **154.801** | **154.801** | **113.813** | **98.709** | **73.5 %** | **63.8 %** | **86.7 %** |

# VOTE: 304 Kyambogo University

Quarter 3

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

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **154.801** | **154.801** | **113.813** | **98.709** | **73.52 %** | **63.77 %** | **86.73 %** |
| **Vote Function:01 Delivery of Tertiary Education** | **61.432** | **61.432** | **45.856** | **39.824** | **74.64 %** | **64.83 %** | **86.8 %** |
| ***Departments*** | | | | | | | |
| 001 Affiliations and Extensions | 1.572 | 1.572 | 1.076 | 0.958 | 68.4 % | 60.9 % | 89.0 % |
| 003 Directorate of Graduate training and Research | 0.509 | 0.509 | 0.381 | 0.296 | 74.9 % | 58.2 % | 77.7 % |
| 004 Faculty of Agriculture | 2.294 | 2.294 | 1.721 | 1.510 | 75.0 % | 65.8 % | 87.7 % |
| 006 Faculty of Arts and Humanities | 7.751 | 7.751 | 5.812 | 5.043 | 75.0 % | 65.1 % | 86.8 % |
| 007 Faculty of Education | 5.062 | 5.062 | 3.797 | 3.414 | 75.0 % | 67.4 % | 89.9 % |
| 008 Faculty of Engineering | 6.764 | 6.764 | 5.073 | 3.847 | 75.0 % | 56.9 % | 75.8 % |
| 009 Faculty of Science | 11.649 | 11.649 | 8.771 | 8.400 | 75.3 % | 72.1 % | 95.8 % |
| 010 Faculty of Social Sciences | 6.078 | 6.078 | 4.557 | 3.969 | 75.0 % | 65.3 % | 87.1 % |
| 011 Faculty of Special Needs and Rehabilitation | 3.492 | 3.492 | 2.619 | 2.330 | 75.0 % | 66.7 % | 89.0 % |
| 014 Institute of Distance Education and E learning | 3.824 | 3.824 | 2.716 | 1.887 | 71.0 % | 49.3 % | 69.5 % |
| 017 School of Architecture and Build Environment | 2.524 | 2.524 | 1.893 | 1.621 | 75.0 % | 64.2 % | 85.6 % |
| 018 School of Art and Industrial Design | 1.910 | 1.910 | 1.433 | 1.216 | 75.0 % | 63.7 % | 84.9 % |
| 019 School of Computing and Information Science | 1.763 | 1.763 | 1.332 | 1.190 | 75.5 % | 67.5 % | 89.3 % |
| 020 School of Management & Entrepreneurship | 4.615 | 4.615 | 3.459 | 3.062 | 74.9 % | 66.3 % | 88.5 % |
| 021 School of Vocational Studies | 1.623 | 1.623 | 1.217 | 1.082 | 75.0 % | 66.7 % | 88.9 % |
| ***Development Projects*** | | | | | | | |
| N/A | | | | | | | |
| **Vote Function:02 General Administration and support services** | **93.369** | **93.369** | **67.958** | **58.885** | **72.78 %** | **63.07 %** | **86.6 %** |
| ***Departments*** | | | | | | | |
| 001 Academic Registrar | 2.583 | 2.583 | 2.123 | 1.707 | 82.2 % | 66.1 % | 80.4 % |
| 002 Central Administration | 77.800 | 77.800 | 56.688 | 50.672 | 72.9 % | 65.1 % | 89.4 % |
| 003 Directorate of Planning and Development | 0.806 | 0.806 | 0.535 | 0.371 | 66.4 % | 46.0 % | 69.3 % |
| 004 Estates and Works | 7.587 | 7.587 | 6.167 | 5.716 | 81.3 % | 75.3 % | 92.7 % |
| 005 Library | 0.603 | 0.603 | 0.544 | 0.419 | 90.2 % | 69.5 % | 77.0 % |
| ***Development Projects*** | | | | | | | |

# VOTE: 304 Kyambogo University

Quarter 3

| *Billion Uganda Shillings* | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|---|---|---|---|---|---|---|
| **Programme:12 Human Capital Development** | **154.801** | **154.801** | **113.813** | **98.709** | **73.52 %** | **63.77 %** | **86.73 %** |
| 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** | **113.813** | **98.709** | **73.5 %** | **63.8 %** | **86.7 %** |

# VOTE: 304 Kyambogo University

Quarter 3

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

# VOTE: 304 Kyambogo University

Quarter 3

## Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Programme:12 Human Capital Development** | | |
| **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 5,000 students' DEP (Old) school practice moderated 3. A total of 5,000 students' DEP (Old) Practical/Displays Examinations moderated | 1. Examination scripts for 1,005 DEP (old) year two, 1,148 DEP (Old) year three, 74 DITTE year one and 691 DITTE year two marked<br>2. Results for 2,203 students of DEP and for 469 students of DECE year one 2nd Cohort) presented and Considered in Departmental and School Board<br>3. School Practice Moderation for 2203 students of DEP (2nd cohort) year two students is on- going<br>4. School Practice Moderation for 469 students of DECE (2nd cohort) year two students is on- going | 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 | Examination scripts for 1,005 DEP (old) year two, 1,148 DEP (Old) year three, 74 DITTE year one and 691 DITTE year two marked | 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 |
| | Materials Displays for 469 students of DECE (2nd cohort) year two students is on- going | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224008 Educational Materials and Services | | 264,257.836 |
| | **Total For Budget Output** | **264,257.836** |
| | Wage Recurrent | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 264,257.836 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **264,257.836** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 264,257.836 |
| | 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. 01 benchmarking conducted for best practices on research and graduate training 2. 01 graduate guidelines, policies, and regulations developed and reviewed | Activities not undertaken | Activities to be undertaken in Q4 |

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | | |
|---|---|---|
| 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. Thirty-two (32) dissertations approved by Graduate Board<br>2. Eleven (11) VIVA VOCE conducted | Other activities to be undertaken in Q4 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 74,407.171 |
| | **Total For Budget Output** | **74,407.171** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,407.171 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

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

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 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. 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. Sixty (60) Newspapers 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 | 1. Office spaces at CTF and Uganda Block maintained<br>2. Sixty (60) Newspapers procured<br>4. Assorted stationery procured<br>5. Assorted small office equipment procured<br>6. Assorted cleaning materials 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. A total of 186 graduate students' supervisors appointed<br>2. A total of 32 dissertations approved by Graduate Board<br>3. Twenty (26) dissertations submitted for examinations<br>5. Nineteen (19) testimonials issued<br>6. A total of 138 students registered<br>7. Eleven (11) VIVA VOCE conducted | PhD public defense and training of staff on supervision to be undertaken in Q4 |
| 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 | A total of 186 graduate students' supervisors appointed | Trips to monitor students research work, attending conferences to be conducted in Q4 |
| 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 | 1. Thirty-two (32) dissertations approved by Graduate Board<br>2. Eleven (11) VIVA VOCE conducted | Collaborations and linkages and PhD public defenses to be undertaken in Q4 |

# VOTE: 304 Kyambogo University

Quarter 3

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

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

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 70,257.281 |
| 211107 Boards, Committees and Council Allowances | | 781.750 |
| 212101 Social Security Contributions | | 307.500 |
| 221001 Advertising and Public Relations | | 4,850.000 |
| 221003 Staff Training | | 3,870.405 |
| 221008 Information and Communication Technology Supplies. | | 6,375.000 |
| 221009 Welfare and Entertainment | | 300.000 |
| 221012 Small Office Equipment | | 1,970.000 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 222002 Postage and Courier | | 700.000 |
| 227001 Travel inland | | 8,215.000 |
| | **Total For Budget Output** | **98,126.936** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 98,126.936 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **172,534.107** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 172,534.107 |
| | 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 | One (1) study trip for Graduate students done | Advertising and marketing items and services to be procured in Q4 |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 02 Academic field trips undertaken 2. 16 Government sponsored students facilitated in ITCSP 3. Assorted advertising and marketing items and services procured | 1. One (1) study trip for Graduate students done<br>2. A total of 56 Government sponsored students paid Faculty allowance | Advertising and marketing items and services to be procured 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**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1. 68 graduate students research supervised and examined<br>2. One collaboration with a sister institution done | 1. A total of 83 graduate students (68 M; 15 F) trained and examined<br>2. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda undertaken | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 2,710.400 |
| | **Total For Budget Output** | **2,710.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,710.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

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

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 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. 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 | 1. A total of 493 (307M, 186F (4PWDs) students trained and examined<br>2. A total of 83 graduate students (68 males; 15 females) trained and examined<br>3. Four (4) academic Meetings held at Faculty level and 2 at Department level.<br>4. Six (6) Offices, 4 labs cleaned and well maintained<br>5. Dean and HoDs facilitated with communication<br>6. One (1) study trip for Graduate students done<br>7. Salaries for 18 full time staff paid.<br>8. 770 hrs of part-time teaching and extra load paid<br>9. 56 Government sponsored students paid faculty allowance | Academic field trip to be undertaken in Qtr 4 |
| 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 | 1. Small office equipment procured<br>2. General maintenance of facilities undertaken<br>3. Equipment and tools maintained<br>4. Cleaning and sanitation materials for 6 offices and 4 laboratories procured | No variation |
| 1. Healthy and productive livestock and poultry maintained<br>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. 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 repaired and maintained<br>6. Animal production practicals carried out at the farm | No variation |
| 1. Assorted welfare and small office equipment procured | 1. Assorted welfare items procured<br>2. Small office equipment procured | No variation |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 400,981.731 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,267.500 |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211107 Boards, Committees and Council Allowances | | 3,447.600 |
| 212101 Social Security Contributions | | 29,811.568 |
| 221001 Advertising and Public Relations | | 500.000 |
| 221009 Welfare and Entertainment | | 500.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 660.720 |
| 221012 Small Office Equipment | | 990.000 |
| 222001 Information and Communication Technology Services. | | 350.000 |
| 224002 Veterinary supplies and services | | 1,612.470 |
| | **Total For Budget Output** | **449,121.589** |
| | Wage Recurrent | 400,981.731 |
| | Non Wage Recurrent | 48,139.858 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **451,831.989** |
| | Wage Recurrent | 400,981.731 |
| | Non Wage Recurrent | 50,850.258 |
| | 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 | 1. Four (4) community outreaches conducted.<br>2. Two (2) Seminar presentations for PhD students organised. | Advertising materials to be procured in Q4 |

# VOTE: 304 Kyambogo University

Quarter 3

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

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

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 24,570.000 |
| | **Total For Budget Output** | **24,570.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 24,570.000 |
| | 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**

| | | |
|---|---|---|
| 1. Two Memoranda signed | Activity not carried out | Preparations for MOUs still on going |
| 1. Three lecturers supported for further studies | Activity not undertaken | Activity to be undertaken in Q4 |

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

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 11,719.934 |
| | **Total For Budget Output** | **11,719.934** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 11,719.934 |
| | 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 procured<br>2. A total of 214 (PhD and Master's) dissertations, internally and externally examined | No variation |

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | | |
| 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. | One short course is being developed ( Certificate in Kiswahili for Beginners) | No meeting held to consider HEC (Higher Education Certificate) because of limited funds to conduct benchmarking |
| 15. Assorted computer accessories for the six departments and the Dean's office Procured 16. Cleaning and Sanitation Materials for the six departments and the Dean's office Procured 17. Assorted small office equipment for the faculty procured | 1. Assorted computer accessories procured for six departments and the Office of the Dean<br>2. Cleaning and Sanitation Materials procured for six departments<br>3. Small office equipment procured for six departments.<br>4. Welfare and entertainment items procured for six departments<br>5. Maintenance and office furniture and equipment under consideration | 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<br>2. A total of 3,791 Students Trained and examined at the main campus and learning centres<br>3. A total of 206 graduate students' research in History, Geography, Geographical Information Systems, Religious Studies, Literature, Performing Arts and Languages. | No variation |
| 1. 34 VIVA VOCE students examined 2. A total of 800 students undertake fieldwork studies 3. One undergraduate programmes developed | 1. A total of 34 graduated students are being examined.<br>2. A total of 1,380 students undertook fieldwork studies in Literature, Archaeology, and Religious Studies.<br>3. One undergraduate programme (Bachelor's of Journalism and Media Studies) developed.<br>4. One Graduate Programme (Master of Disaster Risk and Humanitarian Management) is being 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. Six (6) Faculty and 10 Departmental meetings held | No Airtime and Data procured due to limited funds |

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | | |
| 18. Welfare and Entertainment procured 19. Office furniture and Equipment maintained 20. Faculty vehicle maintained 21. Office spaces maintained | 1. Welfare and entertainment items procured for six departments<br>2. Office spaces maintained | Office furniture and Equipment not maintained due to limited funds |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 1,285,822.986 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 130,942.550 |
| 211107 Boards, Committees and Council Allowances | | 14,558.457 |
| 212101 Social Security Contributions | | 196,630.058 |
| 221009 Welfare and Entertainment | | 3,795.457 |
| 223001 Property Management Expenses | | 4,832.298 |
| 224008 Educational Materials and Services | | 23,046.700 |
| 227001 Travel inland | | 1,750.000 |
| | **Total For Budget Output** | **1,661,378.506** |
| | Wage Recurrent | 1,285,822.986 |
| | Non Wage Recurrent | 375,555.520 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,697,668.440** |
| | Wage Recurrent | 1,285,822.986 |
| | Non Wage Recurrent | 411,845.454 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:007 Faculty of Education**

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

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 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 two (02) academic departments in School of Education procured | Community engagements and subscriptions to be undertaken in Q4 |
| 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 Q4 |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 282103 Scholarships and related costs | 6,595.400 |
| **Total For Budget Output** | **6,595.400** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 6,595.400 |
| 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. 2. Annual subscription made to one professional body | 1. A total of 6454 (3585 M, 3869 F) undergraduate students trained and examined<br>2. A total of 138 graduate students (78 M, 60 F) trained and examined | Annual subscription to made in Q4 |
| 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. | 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 items/labour for broken toilets, windows, doors in six (06) academic departments, School of Education staff offices and students’ lecture rooms procured<br>2. Assorted Cleaning items for the six (06) academic departments in School of Education procured | No variation |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. Educational Materials for the two (02) academic departments in School of Education procured<br>3. Five (05) Master Students Viva-voce examination conducted | No variation |
| 1. One PhD program reviewed, one master program reviewed and one undergraduate program reviewed 2. One master program Developed and implemented | Activities not undertaken | Activities to be undertaken in Q4 |
| 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 be undertaken in Q4 |
| 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. Small Office Equipment items for the six (06) academic departments in School of Education procured<br>2. Printing, Stationery, Photocopying & Binding items for the six (06) academic departments in School of Education procured | No variation |
| 1. Two Research Publications Produced 2. One Research Grant Awarded | 1. Fifteen (15) Postgraduate Students Action Research supervised<br>(6 Males, 9 Females)<br>2. Three (03) PhD students' dissertation supervised and submitted for internal and external examination<br>3. Ten (10) Master Students' dissertation supervised and submitted for internal and external examination<br>4. Five (05) Master Students Viva-voce examination conducted | Rearch Publications and Research Grant to be produced and awarded in Q4 |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 961,977.846 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,790.500 |
| 211107 Boards, Committees and Council Allowances | 750.000 |
| 212101 Social Security Contributions | 94,081.998 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,325.080 |
| 221017 Membership dues and Subscription fees. | 312.700 |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 227001 Travel inland | 2,750.000 |
| 228001 Maintenance-Buildings and Structures | 1,100.000 |
| **Total For Budget Output** | **1,069,088.124** |
| Wage Recurrent | 961,977.846 |
| Non Wage Recurrent | 107,110.278 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **1,075,683.524** |
| Wage Recurrent | 961,977.846 |
| Non Wage Recurrent | 113,705.678 |
| 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**

| | | |
|---|---|---|
| 1. One workshop organized for innovation and exhibition within the faculty | 1. Five (5) staff members participated in relevant seminars.<br>2. No workshop organized | Exhibition of engineering innovations from the faculty is being organized under the STEAM conference scheduled to take place on 23 April 2026. |
| 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. One (01) stakeholders' consultation workshop organized .The workshop was attended 50 international students, 25 representatives from various universities (2 Universities in Ethiopia, 3 Universities in South Africa, 2 universities in Belgium, 1 institution in the Netherlands, and 2 universities in Ethiopia)<br>2. No subscriptions made because to any professional body | Subscriptions to be made in Q4 |

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1. A total of 100 students of Biomedical engineering involved in repair of machines and equipment of four hospitals | 1. A total of 80 students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust. | Fewer than planned number of students turned up for the training because the training was conducted at the beginning of the semester (February 2026) when students were yet starting to report to the University |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 1,515.000 |
| | **Total For Budget Output** | **1,515.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,515.000 |
| | 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** | | |
| 3500 undergraduate and postgraduate students (both males and females) trained, assessed in coursework and practical's | 1. A total of 280 students both males and females under the Department of Mechanical and Production Engineering mentored during the Engineers' Career day organized on the 25th February 2026 in the Auditorium CTF 105.<br>2. A total of 80 students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust. | No variation |

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | | |
| 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. Formal arrangements were made with the Uganda Institute of Professional Engineers (UIPE) to train and register a total of 42 staff members under the Faculty of Engineering.<br>2. A total of 25 Women in Engineering students participated in an outreach programme at Nyakasura School in Fort Portal district for a corporate social responsibility. | No variation |
| None | 1. A total of 80 students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust.<br>2. Assorted cleaning materials procured for 5 departments under the Faculty of Engineering | No variation |
| | 1. A total of 80 students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 811,620.782 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 57,343.900 |
| 211107 Boards, Committees and Council Allowances | | 164.407 |
| 212101 Social Security Contributions | | 140,098.624 |
| 221009 Welfare and Entertainment | | 600.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 3,407.700 |
| 222001 Information and Communication Technology Services. | | 500.000 |
| 224008 Educational Materials and Services | | 18,320.000 |
| | **Total For Budget Output** | **1,032,055.413** |
| | Wage Recurrent | 811,620.782 |
| | Non Wage Recurrent | 220,434.631 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,033,570.413** |

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 811,620.782 |
| | Non Wage Recurrent | 221,949.631 |
| | 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** | | |
| None | 1. A meeting with delegates from BOKU university (Austria) for possible collaboration held. | No variation |
| 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 | Activities not undertaken | Activities to be undertaken in Q4 |
| 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. Ten (10) Research papers published in internationally recognized journals<br>2. UCLA employee deductions for January 2026 paid to Uganda Consumer Lenders/ Uganda Bankers Association.<br>3. Department of Physics participated in two (2) community outreach programs.<br>4. Department of Mathematics and Statistics participated in one (1) community outreach program | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 102,674.070 |
| | **Total For Budget Output** | **102,674.070** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 102,674.070 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

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

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 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 1,279 students (851 M, 428F; 7PWD) trained<br>2. Three (3) Viva voce and two (2) PhD Public Defenses organized for MSc and PhD students. | Some students did not attend lectures in Q3 |
| 6. ICT and related services procured 7. Assorted small office equipment procured 8. Assorted stationery procured | 1. Assorted small office equipment procured<br>2. Assorted stationery procured<br>3. Repaired and serviced (connector cables, sensors and installed new software) in the Department of Chemistry and Microbiology. | 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. Machinery, equipment & furniture maintained and repaired | HOD offices will be tiled and painted in Q4 |
| None | 1. Educational materials procured.<br>2. Assorted Welfare materials procured. | No variation |
| None | 1. Cleaning materials for departments procured<br>2. NUEI collections collected<br>3. UCLA employee deductions paid | 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. Department and Faculty Appointments, Appraisal and Promotions Committee meetings held<br>2. Educational materials procured<br>3. Assorted Welfare procured | No variation |
| None | 1. Department and Faculty Appointments, Appraisal and Promotions Committee meetings held | No variation |
| 14. Two New curricula developed and 25 curricula reviewed | 1. PhD in Biological Science curriculum reviewed at department level. | More programme curricula will be reviewed in Q4 |
| Reworks and Endnote acquired for FOS, Chem Draw acquired for Chemistry, Textile and Environment | Activities not undertaken | Activities to be undertaken in Q4 |
| 25. One Math run organised 26. One Alumni reunion organised 27. 1 Short course training for public organised | Activities not undertaken | Activities to be undertaken in Q4 |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 2,046,193.263 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 73,148.700 |
| 211107 Boards, Committees and Council Allowances | | 13,480.040 |
| 212101 Social Security Contributions | | 242,256.540 |
| 221001 Advertising and Public Relations | | 3,650.000 |
| 221009 Welfare and Entertainment | | 3,329.252 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,981.720 |
| 221012 Small Office Equipment | | 3,709.000 |
| 223001 Property Management Expenses | | 2,752.710 |
| 224008 Educational Materials and Services | | 86,486.214 |
| 227001 Travel inland | | 1,570.000 |
| 228001 Maintenance-Buildings and Structures | | 8,827.101 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 27,287.750 |
| | **Total For Budget Output** | **2,519,672.290** |
| | Wage Recurrent | 2,046,193.263 |
| | Non Wage Recurrent | 473,479.027 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,622,346.360** |
| | Wage Recurrent | 2,046,193.263 |
| | Non Wage Recurrent | 576,153.097 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:010 Faculty of Social Sciences**

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

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 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 | Activities to be undertaken in Q4 |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 7,390.000 |
| | **Total For Budget Output** | **7,390.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,390.000 |
| | 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: 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 of 1,311 students registered in different programmes<br>4. Educational materials and services procured<br>5. Six (6) Faculty and 12 Departmental meetings held<br>6. Assortted small office equipment procured<br>7. Assorted welfare items procured<br>8. Cleaning items procured<br>9. Faculty offices maintained | Maintenance of Faculty of Vechicle to be carried out in Q4 |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 1,109,054.047 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 99,699.220 |
| 211107 Boards, Committees and Council Allowances | 8,448.999 |
| 212101 Social Security Contributions | 173,253.205 |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221001 Advertising and Public Relations | 2,000.000 |
| 221009 Welfare and Entertainment | 1,720.000 |
| 227001 Travel inland | 2,775.000 |
| **Total For Budget Output** | **1,396,950.471** |
| Wage Recurrent | 1,109,054.047 |
| Non Wage Recurrent | 287,896.424 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **1,404,340.471** |
| Wage Recurrent | 1,109,054.047 |
| Non Wage Recurrent | 295,286.424 |
| 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**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 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 invitations<br>6. Planning meetings stakeholder engagement and invitations,<br>Follow up with stake holders | 1. Community Disability day was recognized and well represented by staff and students. | The rest of the activities to be carried out |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 1,950.000 |
| | **Total For Budget Output** | **1,950.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,950.000 |
| | 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. 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. | 1. A total of 363 graduate students including students with disabilities trained and examined<br>2. A total of 2410 Under graduate students trained and examined<br>3. One meeting for VIVA VOCE, and one for curriculum review held<br>4. Course work for graduate students set and administered | Examinations to be undertaken in Q4 |
| 1. One (1) under graduate programs reviewed and developed. 2. Four (4) educational tours for under graduate and PGD students organized | 1. One meeting for curriculum review held | Tours for students to be undertaken in Q4 |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 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 | 1. One meeting for VIVA VOCE held<br>2. Faculty and Departmental offices cleaned | The rest of the activities to be carried out in Q4 |
| 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 | Activities not carried out | Activities to be carried out in Q4 |

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. Advertising and marketing conducted<br>2. One (1) staff and student exchanged programs initiated with universities.<br>3. Accessible parking space for persons with disabilities 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<br>Research agenda developed and shared. | Activities not carried out | Activities to be carried out in Q4 |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 622,154.454 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 38,656.500 |
| 211107 Boards, Committees and Council Allowances | | 700.000 |
| 212101 Social Security Contributions | | 66,327.379 |
| 221008 Information and Communication Technology Supplies. | | 2,496.000 |
| 227001 Travel inland | | 200.000 |
| 227004 Fuel, Lubricants and Oils | | 810.000 |
| | **Total For Budget Output** | **731,344.333** |
| | Wage Recurrent | 622,154.454 |
| | Non Wage Recurrent | 109,189.879 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **733,294.333** |
| | Wage Recurrent | 622,154.454 |
| | Non Wage Recurrent | 111,139.879 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Department:014 Institute of Distance Education and E learning** | | |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. Garbage collection in the 3 Learning Centres conducted 2. Water bills in the 3 Learning Centres paid 3. Electricity bills in the 3 Learning Centres | 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 paid | No variation |
| 1. 03 Learning Centres and 16 Distance Education Centres monitored 2. 250 students 1,750 M (4 PWDs and 750F (2PWDs) participated in ITCSP 3. 03 Learning Centres promoted | 1. Three (3) Learning Centres and 16 Distance Education Centres monitored 2. A total of 600 students (pre-service only) in Bushenyi learning centre trained<br>3. A total of 1.320 students (pre-service only) in soroti learning centre trained | ITSCP to be conducted in Q4 |
| 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 (pre-service only) in Bushenyi learning centre trained<br>2. A total of 1.320 students (pre-service only) in soroti learning centre trained<br>3. A total of 2203 students of DEP and for 469 students of DECE year one trained<br>4. Assorted welfare items procured | No variation |
| 1. 20 Offices, including a boardroom cleaned and well maintained 2. Internal communication conducted 3. Plant, machinery and fittings at the Institute and in the 3 Learning Centres maintained 4. Fuel for running generators and Managers' Cars in Learning | 1. A total of 20 Offices, including a boardroom cleaned and well maintained<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 centres procured | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 153,193.802 |
| 212101 Social Security Contributions | 26,709.500 |
| 221009 Welfare and Entertainment | 1,370.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 16,877.305 |
| 221012 Small Office Equipment | 650.000 |
| 223001 Property Management Expenses | 58,383.467 |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223003 Rent-Produced Assets-to private entities | | 155,578.400 |
| 223004 Guard and Security services | | 34,700.000 |
| 223005 Electricity | | 9,000.000 |
| 223006 Water | | 4,285.676 |
| 224008 Educational Materials and Services | | 12,002.500 |
| 227001 Travel inland | | 3,310.000 |
| 227004 Fuel, Lubricants and Oils | | 1,580.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,031.000 |
| | **Total For Budget Output** | **480,671.650** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 480,671.650 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **480,671.650** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 480,671.650 |
| | 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**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| 1. Four (4) Community engagements by staff and students in career guidance, environmental conservation undertaken | The faculty facilitated two staff for official trip to The University of the West of England (UWE Bristol) for engagements on collaboration between KyU and UWE Bristol | No variation |

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

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 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. 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. A total of 1073 Undergraduate students (783 M,90 F) trained and examined.<br>2. Two (2) School Board Meetings held to address school 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). | Activity not undertaken | Insufficient funds |
| 1. 02 new graduate diploma programs developed and accredited. | Activity not undertaken | Insufficient funds |
| 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.<br>2 Assorted small office equipment procured. | No variation |
| 1. Faculty activities emphasizing on accessibility to all advertised | 1. Faculty activities advertised | 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. Examination materials, including materials for PWDs, procured.<br>2. One academic trip to the Albertine region was conducted by QSPV department (all BSc BE and BSc LE students).<br>3. The faculty facilitated two staff for official trip to The University of the West of England (UWE Bristol) for engagements on collaboration between KyU and UWE Bristol. | No variation |
| 1. 01 software (Autodesk, ArcGIS Online, and Revit) subscribed to. | 1. Software (Autodesk, ArcGIS Online, and Revit) subscribed to. | No variation |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 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.<br>2. Eight (8) office equipment for teaching and learning repaired/serviced (2 total stations, 3 levels, 3 GNS units) | No variation |
| 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<br>2. The faculty facilitated two staff for official trip to The University of the West of England (UWE Bristol) for engagements on collaboration between KyU and UWE Bristol. | No variation |
| 1. Teaching equipment purchased for 3 departments. | 1. Teaching equipment purchased for 3 departments. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 337,043.943 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 41,394.040 |
| 211107 Boards, Committees and Council Allowances | | 3,330.450 |
| 212101 Social Security Contributions | | 40,466.371 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,499.540 |
| | **Total For Budget Output** | **423,734.344** |
| | Wage Recurrent | 337,043.943 |
| | Non Wage Recurrent | 86,690.401 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **423,734.344** |
| | Wage Recurrent | 337,043.943 |
| | Non Wage Recurrent | 86,690.401 |
| | 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 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| | 1. Office stationery procured<br>2. Offices for School of Art and Design maintained | No variation |
| | 1. One proposal developed with East -Spark titled AI-Supported Capacity Enhancement for Doctoral Education in Africa (ASCEND Africa)<br>2. A meeting with 8 universities in Africa during East-Spark workshop on collaboration held | 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**

| 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** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1.1750 students (650F, 1086M) 8PWD trained and examined 2. Books and newspapers procured 3. NSSF for staff paid | 1. A total of 1350 Students trained<br>2. Books and newspapers procured<br>3. NSSF for staff paid<br>4. School Board meeting to approve results held and approved results<br>3. Graduate students presented proposals<br>4. PhD supervision Workshop held, 15 Universities attended<br>5. One (1) PhD student and 5 MA students defended | No variation |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. Assorted stationery procured 2. Kampala design summit 2025 conducted | 1. A review meeting for UG Summit held<br>2. A draft concept developed for UG-Design Summit 2027<br>3. All presenters communicated to submit the final papers for publication<br>4. Supervisor seminar held<br>5. Assorted stationery procured | No variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 263,935.900 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,786.000 |
| 212101 Social Security Contributions | | 20,162.654 |
| 221001 Advertising and Public Relations | | 1,000.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 999.940 |
| 223001 Property Management Expenses | | 100.000 |
| 224008 Educational Materials and Services | | 4,000.000 |
| | **Total For Budget Output** | **297,984.494** |
| | Wage Recurrent | 263,935.900 |
| | Non Wage Recurrent | 34,048.594 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **297,984.494** |
| | Wage Recurrent | 263,935.900 |
| | Non Wage Recurrent | 34,048.594 |
| | 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 3

| 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** | | |
| None | 1. Assorted cleaning and sanitation materials procured<br>2. Assorted welfare items procured | 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. 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<br>2. NSSF contributions for 34 staff salaries paid<br>3. Part-time allowances for 30 part-time lecturers paid<br>4. A total of 991 undergraduate students trained and examined | 189 students did not turn up in Q4 |
| 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<br>2. One (1) signpost procured for the School of Computing and Information Science and the Department of Computer Science | Subscription fees to professional bodies to be paid in Q4 |
| 1. A total of 1,180 undergraduate students trained and examined | A total of 991 undergraduate students trained and examined | 189 students did not attend lectures |
| 1. 20 pieces of assorted office curtains and corporate wear procured. 2. Procurement of assorted cleaning and sanitation materials. | Assorted cleaning and sanitation materials procured | Assorted office curtains to be procured in Q4 |

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 317,268.744 |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 27,992.750 |
| 211107 Boards, Committees and Council Allowances | | 479.400 |
| 212101 Social Security Contributions | | 15,910.264 |
| 224008 Educational Materials and Services | | 7,833.000 |
| | **Total For Budget Output** | **369,484.158** |
| | Wage Recurrent | 317,268.744 |
| | Non Wage Recurrent | 52,215.414 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **369,484.158** |
| | Wage Recurrent | 317,268.744 |
| | Non Wage Recurrent | 52,215.414 |
| | 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 | Activity not carried out | Activity to be carried out 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:320043 Teaching and Training**

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 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 | 1. A total of 5,500 students & 150 postgraduate students trained and examined<br>2. Teaching allowances paid<br>3. Cleaning materials procured | Practicum to be conducted in Q4 |
| 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, including toner, provided<br>3. Welfare items provided to staff<br>4. Cleaning materials procured | Learning centres to be monitored in Q4 |
| 10. Plant, machinery, and fittings maintained 11. Assorted computer supplies and IT services procured | | |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 696,345.982 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 92,145.050 |
| 211107 Boards, Committees and Council Allowances | | 5,198.499 |
| 212101 Social Security Contributions | | 50,544.992 |
| 221001 Advertising and Public Relations | | 5,900.000 |
| 221008 Information and Communication Technology Supplies. | | 4,400.001 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,270.000 |
| 221012 Small Office Equipment | | 8,728.000 |
| 224008 Educational Materials and Services | | 9,884.780 |
| 227001 Travel inland | | 2,275.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,980.000 |
| | **Total For Budget Output** | **884,672.304** |
| | Wage Recurrent | 696,345.982 |
| | Non Wage Recurrent | 188,326.322 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **884,672.304** |
| | Wage Recurrent | 696,345.982 |

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 188,326.322 |
| | 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. A total of 807 (606M, 201F) undergraduate and postgraduate students trained<br>2. Equipment in the Department of Nutritional science and dietetics maintained | 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: 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. 200 students visited Jinja Hotel and Tourism Training Institute 5. Equipment and tools in four Departments maintained | 1. A total of 807 (606M, 201F) undergraduate and postgraduate students trained<br>2. A total of 135 students visited Mwanamugimu Nutrition Unit and Muzardi in Mukono<br>3. Equipment in the Department of Nutritional science and dietetics maintained | 1. 95 students did not turn up in Q3<br>2. Trip to Nyanza scheduled for Q4 |
| 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 | 1. All Departments in School of Vocational Studies cleaned<br>2. Two (2) programme development meetings held for Master and Post Graduate Diploma in Nutrition Extension and Governance<br>3. One (1) publication in Nutritional Science done | 1. Meeting with expert on programme development scheduled for Q4<br>2. Staff attending conference to be done in Q4 |

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | | |
| KYU STEAM conference held | | |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 211101 General Staff Salaries | | 275,202.811 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 13,747.500 |
| 211107 Boards, Committees and Council Allowances | | 2,106.339 |
| 212101 Social Security Contributions | | 17,893.116 |
| 221009 Welfare and Entertainment | | 725.200 |
| 221011 Printing, Stationery, Photocopying and Binding | | 650.120 |
| 224008 Educational Materials and Services | | 999.000 |
| 227001 Travel inland | | 1,346.000 |
| 228001 Maintenance-Buildings and Structures | | 699.450 |
| | **Total For Budget Output** | **313,369.536** |
| | Wage Recurrent | 275,202.811 |
| | Non Wage Recurrent | 38,166.725 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **313,369.536** |
| | Wage Recurrent | 275,202.811 |
| | Non Wage Recurrent | 38,166.725 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

*Develoment Projects*

N/A

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

*Departments*

**Department:001 Academic Registrar**

**Key Service Area:320001 Academic Affairs**

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | | |
| None | 1. A total of five (5) programmes were accredited by National Council for Higher Education (Master of Education in Curriculum Studies, Master of Education in Educational Technology, Master of Hospitality and Tourism, Post Graduate Diploma in Curriculum Studies., Post Graduate Diploma in Education Technology) | No variation |
| 3. A total of 37,000 students at all faculties' main campus and off campus registered | 1. A total of 28,356 students had enrolled as at 30th March, 2026<br>2. A total of 26,516 students had registered as at 30th March, 2026 | Late fees clearence by students |
| | One (1) Main Special Senate meeting held in January, 2026<br>Three (3) Senate Examinations Committee Meetings were held.<br>Two (2) Senate Science Committee meetings were held<br>Two (2) Senate Humanities Committee meetings were held | No variation |
| | 1. Two (2) Diploma/Certificate Entry Scheme Advertisement for academic Year 2026/2027 was run in Febraury, 2026. One (1) in the New Vision News Papers and one (1) in the Daily Monitor.<br>2. Two (2) A' Level/ Direct Entry Scheme Advertisement for academic Year 2026/2027 was run in March, 2026. One (1) in the New Vision News Papers and one (1) in the Daily Monitor.<br>3. A Notice for the Annual General Assembly for the Kyambogo Uiversity Convocation was run in the Vision News Paper in March, 2026. | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
| --- | --- |
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,610.000 |
| 211107 Boards, Committees and Council Allowances | 123.310 |
| 221001 Advertising and Public Relations | 59,900.000 |
| 221005 Official Ceremonies and State Functions | 5,600.000 |
| 221009 Welfare and Entertainment | 8,081.520 |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 60,703.056 |
| 224008 Educational Materials and Services | | 199,786.800 |
| 227001 Travel inland | | 1,867.200 |
| | **Total For Budget Output** | **337,671.886** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 337,671.886 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **337,671.886** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 337,671.886 |
| | 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 | Monthly meter readings taken, and billing completed | ICT policy review and training to be conducted in Q4 |
| 1. One Policy & guideline (Gender and equity responsiveness) considered and approved by Council | 1. Gender policy review consultative meetings with some stakeholders conducted | No variation |
| 1. Improvement of the Child Care & Breastfeeding Facility for staff and students (Nursing mothers) 2. Community Dialogues & Outreach Sessions on GBV 3. Review of the KYU Gender Policy (2014) | Gender policy review consultative meetings with some stakeholders conducted | Improving the childcare facility and community dialogues to be conducted in Q4 |

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | | |
| 1.52% 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 accommodated in University halls.<br>2. One (1) Meeting with hostel owners held | No variation |
| 1. Quality catering services provided 2. Students' discipline improved through counselling and guidance | 1. Quality catering services provided<br>2. Students' discipline improved through counselling and guidance | No variation |
| 1.Support provided to government-sponsored students in accessing their food and living out allowance | 1. Food and living out allowance already paid to government sponsored students. | 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. The Catholics and Moslems community were supported to carryout community outreaches<br>2. Four (4) student associations, groups to be supported per semester<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. Sports staff facilitated to attend seminars and workshops<br>2. Sports competitions at Learning Centers are organised<br>3. Sports Association & Federations subscriptions paid<br>4. Sports Scholarships awarded | No variation |
| 1. Affiliations, collaboration, and networking promoted 2. Sports equipment, uniforms and facilities maintained 3. Sports engagement in the learning centers organized | 1. Sports staff facilitated to attend seminars and workshops<br>2. Sports equipment, uniforms and facilities maintained<br>3. Sports engagement in the learning centers organized | No variation |
| 1. University Players provided with welfare 2. National and open championship attended 3. A competitive University team assembled. | 1. Players welfare provided<br>2. Participated in National and open championship<br>3. A competitive University team assembled. | No variation |
| 1. Guild Academic conferences and workshops organized 2. The guild speaker's office facilitated 3. New Guild leadership elected and inducted | 1. The guild speaker's office facilitated<br>2. Preparations for Guild elections for 2026/27 in process<br>3. Cabinet meetings held | No variation |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. Guild travels supported<br>2. Guild Hall activities supported.<br>3. Students guild image improved.<br>4. Games Union activities supported.<br>5. Guild Cabinet activities supported<br>6. Guild activities in learning centres supported<br>7. Guild emergencies handled | No variation |
| 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. Hostels inspected<br>4. The Guild Quarterly Newsletter released<br>5. Academic Debates supported<br>6. Course coordinators activities supported | No variation |
| 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<br>2. Cabinet meetings held<br>3. Guild Health activities supported<br>4. University Guild Constitution Reviewed<br>5. Cleaning services procured | No variation |
| 1. Assorted stationery procured | 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. Bids for several assorted goods and services issued<br>2. LPOs issued<br>3. Documents for payment dispatched<br>4. Contracts signed<br>5. 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<br>2. Assorted computer supplies and IT services procured<br>3. Assorted welfare items procured<br>4. One officer trained | No variation |
| 1. One Tour conducted in each quarter in for collaborative linkages, 2. professional conferences attended 3. Eight computers and two printers serviced 4. Assorted small office equipment procured | 1. One workshop to sensitise staff on best procurement practices carried out<br>2. Computers serviced | Assorted small office equipment to be procured in Q4 |

# VOTE: 304 Kyambogo University

**Quarter 3**

| 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** | | |
| . Compliance to public planning guide and processes undertaken | 1. Kyambogo University performance report for Quater 1 and 2 FY 2025/2026 considered and approved by Council.<br>2.The Guild Constitution with the attendant six (6) regulations and Rules of Proceedure approved by Council.<br>3. Four (4) Committee reports considered by Council | No variation |
| 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. | Meetings to consider the Kyambogo University Budget Framework Paper and Ministerial Policy Statement for FY 2025/26 organised | 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. One study visit conducted to learn best practice | One (1) visit was made to Soroti Learning Centre | No variation |
| 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<br>2. Guards and security services for Kyambogo University campus paid | No variation |
| 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 paid for three (3) cases<br>2. Six (6) staff from the Legal Department were sponsored for legal professional programmes.<br>3. Sevices procured in five (5) cases by external lawyers and six (6) handled by the Internal Lawyers.<br>4. External lawyers legal services procured | No variation |
| 1. Cleaning and sanitation materials procured 2. Stationary and binding services procured 3. Welfare items and entertainment of staff procured 4. Computer and ICT supplies procured 5. Small office equipment procured and maintained | 1. Cleaning and sanitation materials procured<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.<br>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.<br>2. Two Secretarial Departmental meetings conducted | No variation |

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Two audit engagement reports prepared and produced 2. Monthly verification of payroll conducted 4. Continuous financial and accountability review audits conducted and reports produced | 1. Two Audit reports on Information Management Sytem and procurement and stores Management are at planning stage.<br>2. Monthly verification of payroll conducted<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. Seven (7) Audit Staff sponsored to attend the 20th Internal Auditors Annual National Conference on the theme;"ignite,influence,and transform."<br>2. Three (3) Professional Organisatons (ICPAU, IIA, and ICGU) were subscribed to for six Audit Staff. | 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 welfare supplies procured.<br>2. Assorted items to manage and maintain office property were procured.<br>3. Small office equipment procured. | No variation |
| 1. Internal audit awareness seminars conducted | 1. Seven Audit Staff were sponsored to attend the 20th Internal Auditors Annual National Conference on the theme;"ignite,influence,and transform." | No variation |
| 1. 10,000 new students registered in the medical center facility | 1. A total of 3547 students were treated (M-1483, F-2064)<br>2. A total of 280 were staff treated (M-98, F-182) and 410 Staff dependents were treated (M-195, F-215)<br>3. A total of 25 (M-18, F-7)first year students under went routine medical examination and were 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 medical drugs, labaratory equipment and Reagents and Dental equipment and Supplies procured<br>2. A total of 193 clients (M-100, F-93) received psychotherapy services which included guidance and counselling.<br>3. A total of 30 clients managed (M-11 F-20) Viral suppression achieved for all clients.<br>3. Two (2) new clients were enrolled into care.<br>4. Three (3) Continuing Medical Education (CME) trainings were held | No variation |

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Fifteen (15) medical equipment maintained and replaced. 2. Assorted welfare items procured<br>3. Electronic Hospital Information Management System maintained. 4. Assorted cleaning items procured. | 1. Assorted small office equipment procured<br>2. Assorted welfare items procured<br>3. Assorted cleaning items procured.<br>4. Assorted medical equipment serviced | No variation |
| 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.<br>2. One IPC meeting conducted.<br>3. Two (2) outreaches was carried out where 667 clients (M-257, F-410) received HIV counseling and testing and 10000 condoms were distributed | No variation |
| 1. 06 members facilitated to attend partner-organized meetings and workshops. | 1. One peer educators training conducted<br>2. Two (2) staff meetings held<br>3. Three (3) Continuous Medical Education trainings held | No variation |
| 1. 24/7 guard and patrol services provided. 2.Access control at gates and entrances effectively implemented. 3. Security coverage at university events and functions ensured. 4. Operations against squatters and criminal activities carried out. | 1. 24/7 guard and patrol services provided.<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. | 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. | Activities not undertaken | Activities to be undertaken in next quarter |
| 1. Intelligence collected and shared | 1. Public order maintained by carrying out crowd control, access control, suppressing students demonstrations, gathering and collating intelligence | No variation |
| assorted welfare, stationery procured, metal detectors and fire extiguishers maitained | 1. Assorted welfare items procured<br>2. Stationery supplies procured,<br>3. Metal detectors and fire extiguishers maitained | No variation |
| 1. Assorted cleaning and sanitation materials procured. 2. Assorted computer supplies procured | 1. Assorted cleaning and sanitation materials procured.<br>2. Assorted computer supplies procured | No variation |

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Graduate student training in Gender Focused Research Methodology conducted 2. Child Care Facility improved in order to provide childcare services to staff and students 3. Assorted welfare items procured. | Assorted welfare items procured | Improving the Child care facility and training graduate students to be undertaken in Q4 |
| 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<br>2. Gender policy review consultative meetings with some stakeholders conducted | No variation |
| 1. Community dialogues and outreach sessions on GBV conducted in the Kyambogo-Banda 2. Consultative meetings held with relevant stakeholders, and feedback compiled to inform policy. | Gender policy review consultative meetings with some stakeholders conducted | Community dialogues to be undertaken in Q4 |
| 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. A total of 225 Class Coordinators were trained on Quality Monitoring<br>Teaching and Learning through student course Evaluation<br>2. Three (3) Quality Assurance training workshop on strengthening Quality Assurance systems and practices in the Facuties/schools and Departments organized | 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. | Activities not carried out | Activities to be carried out in Q4 |
| Assorted cleaning materials procured | 1. Assorted cleaning materials procured<br>2. Welfare items procured<br>3. Stationery materials procured | No variation |

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | | |
| None | 1. Students Class Coordinators trained in Monitoring, Teaching<br>and Learning through Daily Attendance Class Lists<br>2. One (1) Training Workshop carried out in Bushenyi Learning Centre<br>3. The QA coordinators, QA monitors, HODs, Exam Coordinators, and Invigilators were trained through the Experience<br>Sharing Workshop on validation<br>4. One QAD staff member was sponsored to attend a training in QA in<br>Higher Institutions of Learning in Africa – HAQAA3. | No variation |
| 1. one monitoring visit to affiliated institutions and learning centres conducted 2. Thirty research projects funded, promoting academic innovation | One monitoring visit to affiliated institutions and learning centres conducted | Research projects to be funded in Q4 |
| 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. Grants database, call notifications, and website continuously updated. | Furniture and small office equipment to be procured in Q4 |
| 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. Ten (10) Research grant calls identified, disseminated, proposals developed by academic staff were supported with supporting documents by the Grants Management Unit and proposals submitted | 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. One proposal writing training conducted for 12 staff to support staff members in grant writing and management.<br>2. 20 research protocol submissions from researchers reviewed and approved. | No variation |
| 1. Assorted promotional materials procured and the grants management webpage developed, regularly updated. 2. Enhanced the capacity of staff members in understanding ethical requirements and REC protocol submission processes. | 1. Assorted promotional materials were procured for the grants management Unit | Website webpage still being developed |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. Accomodation and welfare services provided to international guests. 2. New policies developed and old ones reviwed | 1. Accommodation and welfare services were provided to international guests. | No variation |
| 1. Enhanced exposure to exchange study aborad programs | 1. One sister institution, the University of BOKU in Austria signed an MOU with Kyambogo University to corroboration in research in areas of global challenges like climate change, clean energy, and food security<br>2. 1. Strengthened regional English collaborations between Kyambogo university and the Regional English language association. This was commemorated after the visit of Mr. George Chinner, from the U.S.A<br>3. Conducted a collaborative visit to the University of the West of England from 23rd to 25th February, 2026. This visit was aimed at fostering constructive discussions and explore collaborative opportunities in key areas, including; research and innovation, continuous professional development, collaborative curriculum development and joint degree opportunities, student and staff mobility and exchange programs. | 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. Conducted a collaborative visit to the University of the West of England from 23rd to 25th February, 2026. This visit was aimed at fostering constructive discussions and explore collaborative opportunities in key areas, including; research and innovation, continuous professional development, collaborative curriculum development and joint degree opportunities, student and staff mobility and exchange programs | No variation |
| 1. Vice chancellors vehicle well maitained. 2. One press conference held. | Vice chancellors vehicle well maitained. | Press conference to be held in Q4 |
| 1. Two press releases written and disseminated on a quarterly basis 2. One Public Lecture held | Two (2) Adverting supplements published in the Print Media ( one NRM congratulation message in the New Vision and 1 A made in the NCHE magazine) | Public lecture to be undertaken in Q4 |

# VOTE: 304 Kyambogo University

Quarter 3

| 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 stationery, welfare items procured | 1. Assorted stationery items procured<br>2. Assorted welfare items procured | No variation |
| 1. Media relations maintained and 2 media partnerships conducted. 2. Four online surveys on public opinion about university products and services conducted. | 1. Increased social media audience<br>2. University website maintained<br>3. Twenty two 22 positive stories about the University in the media run<br>4. Hosted 5 secondary schools for career tour around the campus.<br>5. One (1) Outreach (Girls in STEM) to Bushenyi was carried out | Online surveys to be carried out in Q4 |
| 1. 200 students and staff with special needs trained | 1. Students with disabilities trained in soft skills in employment and in advocacy for inclusion. | No variation |
| 1. 180 students with special needs supported | 1. Students with disabilities trained in soft skills in employment and in advocacy for inclusion.<br>2. A total of 23 students given basic counselling and guidance | Those are the number of students that turned up for counseling and guidance |
| braille paper and other stationery procured | Ten (10) reams of Braille paper procured | 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, NSSF paid, top up paid to 996 staff | 1. Salary for 996 staff paid | No variation |
| 2. Terminal benefits of 6 exiting staff processed 3. Death benefits/gratuity provided 4. Funeral expenses provided 5. 600 staff provided with Medical Insurance | 1. Terminal benefits of six exiting staff processed<br>2. Death benefits/gratuity provided<br>3. Funeral expenses provided<br>4. Medical Insurance for 600 staff provided | No variation |
| 1. One sensitization meeting with staff associations held | 1. One sensitization meeting with staff associations held | 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 3

| 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. Human resource records digiytalised. 2. Assorted stationery procured | 1. Assorted stationery procured | Human resource records to be digitalised in Q4 |
| 1. convocation website updated and maitained | Convocation website updated and maintained | No variation |
| 1. Assorted welfare items, stationery, small office equipment and computer supplies procured | 1. Assorted welfare items procured<br>2. Stationery items procured<br>3. Small office equipment procured | No variation |
| 1. Exams monitored | 1. Fees clearance report for finalists and Examination monitoring report presented to Council | No variation |
| 1. Assorted small office equipment, stationery procured | 1. Assorted small office equipment procured<br>2. Office stationery procured | No variation |
| 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. Consolidated budget,Workplan and Procurement plan in place<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 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. Senior & general staff meetings held to discuss departmental and consolidated Financial performance reports for the University | No variation |
| 1. 1.117Gbps Procured to provide internet access to 330 Virtiual LANS supporting over 5500 connections across University campuses | 1. A total of 1.117Gbps procured to provide internet access to 330 Virtiual LANS supporting over 5500 connections across university campuses | No variation |
| 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. A total of 66 Network Links Monitored<br>2. Eight (8) New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo, 4 new sites connected at Bushenyi LC and 5 new sites connected at Soroti LC | No variation |
| 1. 40 CCTV camera's Maintained, 50 new CCTV Cameras Installed around the University and 04-Channel NVR cameras installed in Senate Building | 1. Forty (40) CCTV camera's Maintained<br>2. Fifty (50) new CCTV Cameras Installed around the University<br>3. Four (4) Channel NVR cameras installed in Senate Building | No variation |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. Integrated e-learning system deployed, and 30 Zoom subscriptions activated. 3. Communication materials and system guides developed. 4. Social media accounts verified and actively managed. | 1. One (1) training workshop and Capacity building for (400 staff and 25,000 students) conducted<br>2. Integrated e-learning system deployed, and 30 Zoom subscriptions activated.<br>3. Communication materials and system guides developed.<br>4. Social media accounts verified and actively managed. | No variation |
| 1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. Integrated e-learning system deployed, and 30 Zoom subscriptions activated. 3. Communication materials and system guides developed. 4. Social media accounts verified and actively managed. | 1. One (1) training workshop and Capacity building for (400 staff and 25,000 students) conducted<br>2. Integrated e-learning system deployed, and 30 Zoom subscriptions activated.<br>3. Communication materials and system guides developed.<br>4. Social media accounts verified and actively managed. | No variation |
| 1. 560 University staff and computers integrated on the Active Directory domain 2. 32 laptops, 24 desktops, 7 printers, 2 ID printers, 12 projectors, 7 smartboards (including 3 new ones), 1 billboard, 4 PA systems, and 15 ICT equipment serviced. | 1. A total of 560 University staff and computers integrated on the Active Directory domain<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 |
| 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. Five (5) power backup systems and 1 fire suppression system installed and operational.<br>2. A total of 120 computer accessories, 20 monitors, 2 air conditioners, 2 portable speakers, 5 HDMI cables, 20 computer cleaning items and 6 repairing tools 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 licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office maintained<br>2. A total of 50 posters designed and 4 guides created.<br>3. A total of 2000 University email accounts created and 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 and IT services procured<br>3. Small office equipment procured<br>4. Assorted stationery procured | No variation |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 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.<br>3. Ten (10) overall coats and 10 curtains procured | No variation |
| 1. HIV/AIDs mainstreamed in University operations | HIV/AIDs mainstreamed in University operations | No variation |

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

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 7,307,512.668 |
| 211104 Employee Gratuity | 134,205.301 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,587,070.317 |
| 211107 Boards, Committees and Council Allowances | 240,466.368 |
| 212101 Social Security Contributions | 977,215.441 |
| 212102 Medical expenses (Employees) | 683,450.000 |
| 212103 Incapacity benefits (Employees) | 95,870.479 |
| 221001 Advertising and Public Relations | 52,191.750 |
| 221003 Staff Training | 160,064.971 |
| 221004 Recruitment Expenses | 16,487.015 |
| 221007 Books, Periodicals & Newspapers | 13,824.000 |
| 221008 Information and Communication Technology Supplies. | 9,720.248 |
| 221009 Welfare and Entertainment | 51,772.035 |
| 221011 Printing, Stationery, Photocopying and Binding | 489,811.268 |
| 221012 Small Office Equipment | 1,913.423 |
| 221017 Membership dues and Subscription fees. | 35,342.746 |
| 222001 Information and Communication Technology Services. | 402,886.254 |
| 223001 Property Management Expenses | 18,853.144 |
| 223004 Guard and Security services | 183,321.196 |
| 224001 Medical Supplies and Services | 45,128.172 |
| 224004 Beddings, Clothing, Footwear and related Services | 9,939.500 |
| 224008 Educational Materials and Services | 1,854,558.853 |
| 224011 Research Expenses | 22,614.585 |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 225101 Consultancy Services | 59,180.520 |
| 227001 Travel inland | 23,718.980 |
| 228001 Maintenance-Buildings and Structures | 18,127.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 91,142.000 |
| 262101 Contributions to International Organisations-Current | 31,072.734 |
| 273105 Gratuity | 808,029.227 |
| **Total For Budget Output** | **17,425,490.195** |
| Wage Recurrent | 7,307,512.668 |
| Non Wage Recurrent | 10,117,977.527 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **17,425,490.195** |
| Wage Recurrent | 7,307,512.668 |
| Non Wage Recurrent | 10,117,977.527 |
| 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**

| | | |
|---|---|---|
| activity done in Q1 | Kyambogo University Ministerial Policy Statement prepared and approved | No variation |
| Activity done in Q2 | Q2 performance report for FY 2025/26 produced | No variation |
| 2. KyU integrated work plan for FY 2025/26 produced 3. 03 KyU Learning Centers in Northern, Eastern and Western Uganda monitored | Activities not carried out | 1. KyU integrated work plan for FY 2025/26 produced in Q1<br>2. Monitoring of Learning centre to be conducted in Q4 |

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| . Team Building for 10 staff (5F, 5M) under taken 3. Office premises renovated | Activities not carried out | 1. Team building conducted in Q2<br>2. Office premises to be renovated in Q4 |
| 2. Consultancy services procured for contract supervision and management of KyU PPP projects | Activity not carried out | The procurement process for the Private Party for the development of the KyU students' Accommodation project is still ongoing. This has consequently delayed the initiation of consultancy services for the Contract supervision and management |
| 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) | | 29,801.788 |
| 211107 Boards, Committees and Council Allowances | | 7,787.980 |
| 221001 Advertising and Public Relations | | 11,400.000 |
| 221009 Welfare and Entertainment | | 300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,352.120 |
| 227001 Travel inland | | 4,785.000 |
| 228001 Maintenance-Buildings and Structures | | 1,040.000 |
| | **Total For Budget Output** | **57,466.888** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 57,466.888 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

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

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. Beautification of the environment at the Directorate of Planning undertaken 2. Office premises renovated 3. Paving the parking yard completed | 1. Flower garden maintained | 1. Parking yard to be paved in Q4<br>2. Office premises to be renovated 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 | Activity not undertaken | Baseline survey to be carried out in Q4 |
| 1. Three high end laptops procured for three researchers. | Activity not carried out | Laptops to be procured under the retooling budget |

| **Expenditures incurred in the Quarter to deliver outputs** | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 71,828.600 |
| | **Total For Budget Output** | **71,828.600** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 71,828.600 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **129,295.488** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 129,295.488 |

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| **Department: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 meetings/sectional meetings and other necessary meetings<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 meetings/sectional meetings and other necessary meetings<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 2. Cleaning and sanitation materials procured 3. Utilities paid 4. Fuel for university staff procured | 1. Assorted small office equipment procured<br>2. Cleaning and sanitation materials procured<br>3. Utilities paid<br>4. Fuel for university staff procured | No variation |
| 1. University infrastructure, furniture, and equipment maintained 2. Paidha learning centre operationalized | 1. University infrastructure, furniture, and equipment maintained<br>2. Paidha learning centre operationalized | No variation |

| **Expenditures incurred in the Quarter to deliver outputs** | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 221008 Information and Communication Technology Supplies. | 1,125.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 488.000 |
| 226001 Insurances | 2,671.000 |
| 227004 Fuel, Lubricants and Oils | 157,382.000 |
| 228001 Maintenance-Buildings and Structures | 314,258.603 |
| 228002 Maintenance-Transport Equipment | 44,710.953 |
| 228004 Maintenance-Other Fixed Assets | 12,109.000 |
| **Total For Budget Output** | **532,744.556** |
| Wage Recurrent | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | Non Wage Recurrent | 532,744.556 |
| | 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. 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. | 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 outdoors cleaning service providers paid | No Variation |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 223001 Property Management Expenses | | 308,021.696 |
| 223005 Electricity | | 551,100.000 |
| 223006 Water | | 768,325.473 |
| | **Total For Budget Output** | **1,627,447.169** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,627,447.169 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **2,160,191.725** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,160,191.725 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Library**

**Key Service Area:320026 Library services**

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy** | | |
| **Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making** | | |
| 1. 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<br>2. Library staff data entrants wages for March processed | Staff to be trained in library science in Q4 |
| 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. End of year Library staff general meeting held on 13th February<br>2. Library petty cash requested of February requested, approved and paid<br>3. Assorted cleaning materials delivered and paid<br>4. Assorted library stationery requested, approved for procurement, delivered and paid | No variation |
| None | 1. Books for: Biological Sciences- 20 titles and 37 copies delivered<br>2. Books for: Mathematics&Statistics- 36 titles and 59 copies delivered<br>3. Books for: Food technology- 64 titles and 105 copies delivered<br>4. Books for: Mechanical Engineering- 24 titles and 38 copies delivered<br>5. Books for: Built Environment- 27 titles and 42 copies delivered<br>6. Books for: Arts and Humanities- 79 titles and 117 copies delivered<br>7. Books for: Library information science- 6 titles and 13 copies delivered<br>8. Books for: Hotel and institutional catering- 12 titles and 22 copies delivered<br>9. Books for: Bushenyi/ Soroti learning centres- 12 titles and 24 copies delivered<br>10. Books for: Education- 64 titles and 103 copies delivered | No variation |
| None | 1. Library furniture repairs undertaken<br>2. Library buildings maintained | No variation |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Expenditures incurred in the Quarter to deliver outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,650.800 |
| 211107 Boards, Committees and Council Allowances | 1,725.000 |
| 212101 Social Security Contributions | 1,617.400 |
| 221007 Books, Periodicals & Newspapers | 137,818.360 |
| 221009 Welfare and Entertainment | 2,369.250 |
| 223001 Property Management Expenses | 4,495.370 |
| 227003 Carriage, Haulage, Freight and transport hire | 9,132.220 |
| 228004 Maintenance-Other Fixed Assets | 3,212.727 |
| **Total For Budget Output** | **167,021.127** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 167,021.127 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **167,021.127** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 167,021.127 |
| 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 | Activities not carried out | Activities to be undertaken in Q4 |

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

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Project:1814 Kyambogo University Infrastructure Project II** | | |
| | **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** | | |
| Fabricated Drafting working tables and chairs for fashion and design lab 34 procured | Activity not carried out | Items to be procured under retooling budget |
| One Survey Grade (RTK) Drone procured | Activity not carried out | Item to be procured under retooling budget |
| A Thin client computing lab for 25 Users with assorted items installed | Activity not carried out | Items to be procured under retooling budget |
| 25 pieces of desks and orthopedic chairs for Academic and Administrative departments procured | Activity not carried out | Items to be procured under retooling budget |
| Assorted ICT Equipment for academic and administrative departments installed | Assorted ICT Equipment for academic and administrative departments installed | No variation |

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

# VOTE: 304 Kyambogo University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| | **Total For Project** | **0.000** |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **GRAND TOTAL** | **32,445,114.380** |
| | Wage Recurrent | 16,435,115.157 |
| | Non Wage Recurrent | 16,009,999.223 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 3

## Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Programme:12 Human Capital Development** | |
| **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. Examination scripts for 1,005 DEP (old) year two, 1,148 DEP (Old) year three, 74 DITTE year one and 691 DITTE year two marked<br>2. Results for 2,203 students of DEP and for 469 students of DECE year one 2nd Cohort) presented and Considered in Departmental and School Board<br>3. School Practice Moderation for 2203 students of DEP (2nd cohort) year two students is on- going<br>4. School Practice Moderation for 469 students of DECE (2nd cohort) year two students is on- going |
| 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. | Examination scripts for 1,005 DEP (old) year two, 1,148 DEP (Old) year three, 74 DITTE year one and 691 DITTE year two marked |
| 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 | Materials Displays for 469 students of DECE (2nd cohort) year two students is on- going |

| 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 |

# VOTE: 304 Kyambogo University

Quarter 3

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

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

| Item | | Spent |
|---|---|---|
| 224008 Educational Materials and Services | | 953,995.723 |
| | **Total For Budget Output** | **958,231.723** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 958,231.723 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **958,231.723** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 958,231.723 |
| | 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**

| | |
|---|---|
| 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 | Activities not undertaken |

**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| | |
|---|---|
| 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. Thirty-two (32) dissertations approved by Graduate Board<br>2. Eleven (11) VIVA VOCE conducted |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 108,077.484 |
| | **Total For Budget Output** | **108,077.484** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 108,077.484 |
| | 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. 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. 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. A total of 186 graduate students' supervisors appointed<br>2. A total of 32 dissertations approved by Graduate Board<br>3. Twenty (26) dissertations submitted for examinations<br>5. Nineteen (19) testimonials issued<br>6. A total of 138 students registered<br>7. Eleven (11) VIVA VOCE 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 | A total of 186 graduate students' supervisors appointed |
| 1. 100 staff trained on research databases, supervision and assessment<br>2. 600 postgraduate students trained on academic writing skills | 1. Thirty-two (32) dissertations approved by Graduate Board<br>2. Eleven (11) VIVA VOCE conducted |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 134,990.292 |
| 211107 Boards, Committees and Council Allowances | | 5,970.650 |
| 212101 Social Security Contributions | | 307.500 |
| 221001 Advertising and Public Relations | | 7,985.000 |
| 221003 Staff Training | | 3,870.405 |
| 221008 Information and Communication Technology Supplies. | | 6,375.000 |
| 221009 Welfare and Entertainment | | 3,983.951 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,367.000 |
| 221012 Small Office Equipment | | 1,970.000 |
| 222001 Information and Communication Technology Services. | | 1,000.000 |
| 222002 Postage and Courier | | 2,100.000 |
| 223001 Property Management Expenses | | 1,443.348 |
| 227001 Travel inland | | 13,540.000 |
| | **Total For Budget Output** | **187,903.146** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 187,903.146 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **295,980.630** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 295,980.630 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Faculty of Agriculture**

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

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 02 Academic field trips undertaken<br>2. 16 Government sponsored students facilitated in ITCSP<br>3. Assorted advertising and marketing items and services procured | One (1) study trip for Graduate students done |
| 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 (1) study trip for Graduate students done<br>2. A total of 56 Government sponsored students paid Faculty allowance |

**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**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | |
| 1. 68 graduate students research supervised and examined<br>2. Books and newspapers procured | 1. A total of 83 graduate students (68 M; 15 F) trained and examined<br>2. Engagement with the Ministry of Agriculture of Hungary and MAAIF, Uganda to run a 7-week refresher course for agriculture extension workers in Uganda undertaken |

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

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 2,710.400 |
| | **Total For Budget Output** | **2,710.400** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,710.400 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | |
| 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. A total of 493 (307M, 186F (4PWDs) students trained and examined<br>2. A total of 83 graduate students (68 males; 15 females) trained and examined<br>3. Four (4) academic Meetings held at Faculty level and 2 at Department level.<br>4. Six (6) Offices, 4 labs cleaned and well maintained<br>5. Dean and HoDs facilitated with communication<br>6. One (1) study trip for Graduate students done<br>7. Salaries for 18 full time staff paid.<br>8. 770 hrs of part-time teaching and extra load paid<br>9. 56 Government sponsored students paid faculty allowance |
| 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 procured<br>2. General maintenance of facilities undertaken<br>3. Equipment and tools maintained<br>4. 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<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 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 | 1. Assorted welfare items procured<br>2. Small office equipment procured |

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

| Item | Spent |
|---|---:|
| 211101 General Staff Salaries | 1,245,295.399 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 68,028.500 |
| 211107 Boards, Committees and Council Allowances | 3,447.600 |
| 212101 Social Security Contributions | 116,020.570 |
| 221001 Advertising and Public Relations | 500.000 |
| 221009 Welfare and Entertainment | 3,230.641 |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,000.340 |
| 221012 Small Office Equipment | | 990.000 |
| 222001 Information and Communication Technology Services. | | 1,050.000 |
| 223001 Property Management Expenses | | 3,501.592 |
| 224002 Veterinary supplies and services | | 31,736.950 |
| 224008 Educational Materials and Services | | 23,247.921 |
| 227001 Travel inland | | 1,798.000 |
| | **Total For Budget Output** | **1,500,847.513** |
| | Wage Recurrent | 1,245,295.399 |
| | Non Wage Recurrent | 255,552.114 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,510,129.000** |
| | Wage Recurrent | 1,245,295.399 |
| | Non Wage Recurrent | 264,833.601 |
| | 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 | 1. Four (4) community outreaches conducted.<br>2. Two (2) Seminar presentations for PhD students organised. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 282103 Scholarships and related costs | | 53,470.500 |
| | **Total For Budget Output** | **53,470.500** |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 53,470.500 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

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

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

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

| | |
|---|---|
| 1.08 Research Capacity building Workshops, Seminars, Pedagogical Skills Development undertaken<br>2.04 Research Software for Humanities purchased<br>3.12 Research Seminars for paper presentations, disseminate research findings & proposal presentations conducted | Activity not carried out |
| 4.staff training (06 Lecturers recommended for PhD studies, supervision and grant writing) conducted<br>5.Collaborations networking and linkages done | Activity not undertaken |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | | **Spent** |
| 224011 Research Expenses | | 14,369.934 |
| | **Total For Budget Output** | **14,369.934** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 14,369.934 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

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

**PIAP Output: 12221601 Dual training system for TVET implemented**

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

| | |
|---|---|
| 4.04 Monitoring visits to Soroti and Bushenyi Learning Centres by the Dean and HODs undertaken<br>5.Examination Materials (Envelopes, Allowances) procured<br>6.214 (PhD and Masters) dissertations internally and externally examined | 1. Examination materials procured<br>2. A total of 214 (PhD and Master's) dissertations, internally and externally examined |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12221601 Dual training system for TVET implemented** | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | |
| 10.04 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. | One short course is being developed ( Certificate in Kiswahili for Beginners) |
| 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 procured for six departments and the Office of the Dean<br>2. Cleaning and Sanitation Materials procured for six departments<br>3. Small office equipment procured for six departments.<br>4. Welfare and entertainment items procured for six departments<br>5. Maintenance and office furniture and equipment under consideration |
| 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<br>2. A total of 3,791 Students Trained and examined at the main campus and learning centres<br>3. A total of 206 graduate students' research in History, Geography, Geographical Information Systems, Religious Studies, Literature, Performing Arts and Languages. |
| 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. A total of 34 graduated students are being examined.<br>2. A total of 1,380 students undertook fieldwork studies in Literature, Archaeology, and Religious Studies.<br>3. One undergraduate programme (Bachelor's of Journalism and Media Studies) developed.<br>4. One Graduate Programme (Master of Disaster Risk and Humanitarian Management) is being 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. Six (6) Faculty and 10 Departmental meetings held |
| 18.Welfare and Entertainment procured<br>19.Office furniture and Equipment maintained<br>20.Faculty vehicle maintained<br>21.Office spaces maintained | 1. Welfare and entertainment items procured for six departments<br>2. Office spaces maintained |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
| **Item** | **Spent** |
| 211101 General Staff Salaries | 3,890,683.553 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 491,984.389 |
| 211107 Boards, Committees and Council Allowances | 20,668.958 |
| 212101 Social Security Contributions | 484,281.041 |
| 221008 Information and Communication Technology Supplies. | 2,773.350 |
| 221009 Welfare and Entertainment | 10,125.480 |
| 221012 Small Office Equipment | 1,905.000 |
| 223001 Property Management Expenses | 11,310.637 |
| 224008 Educational Materials and Services | 55,041.216 |
| 227001 Travel inland | 6,370.000 |
| **Total For Budget Output** | **4,975,143.624** |
| Wage Recurrent | 3,890,683.553 |
| Non Wage Recurrent | 1,084,460.071 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **5,042,984.058** |
| Wage Recurrent | 3,890,683.553 |
| Non Wage Recurrent | 1,152,300.505 |
| 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 two (02) academic departments in School of Education procured |

# VOTE: 304 Kyambogo University

Quarter 3

| 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.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 | | 85,088.887 |
| | **Total For Budget Output** | **85,088.887** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 85,088.887 |
| | 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 6454 (3585 M, 3869 F) undergraduate students trained and examined<br>2. A total of 138 graduate students (78 M, 60 F) trained 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 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. Maintenance and repairing items/labour for broken toilets, windows, doors in six (06) academic departments, School of Education staff offices and students' lecture rooms procured<br>2. Assorted Cleaning items for the six (06) academic departments in School of Education 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. Educational Materials for the two (02) academic departments in School of Education procured<br>3. Five (05) Master Students Viva-voce examination conducted |

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | |
| 3. One Phd program reviewed, one master program reviewed and one undergraduate program reviewed<br>4. One master program Developed and implemented | Activities not undertaken |
| 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. Small Office Equipment items for the six (06) academic departments in School of Education procured<br>2. Printing, Stationery, Photocopying & Binding items for the six (06) academic departments in School of Education procured |
| 1. six (6) Research Publications Produced<br>2. One Book Published<br>3. Three Research Grants Awarded | 1. Fifteen (15) Postgraduate Students Action Research supervised (6 Males, 9 Females)<br>2. Three (03) PhD students' dissertation supervised and submitted for internal and external examination<br>3. Ten (10) Master Students' dissertation supervised and submitted for internal and external examination<br>4. Five (05) 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 | 2,825,284.561 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 193,298.500 |
| 211107 Boards, Committees and Council Allowances | 5,243.600 |
| 212101 Social Security Contributions | 277,345.074 |
| 221009 Welfare and Entertainment | 2,201.625 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,982.980 |
| 221012 Small Office Equipment | 1,600.325 |
| 221017 Membership dues and Subscription fees. | 938.100 |
| 223001 Property Management Expenses | 1,721.856 |
| 224008 Educational Materials and Services | 7,956.650 |
| 227001 Travel inland | 2,750.000 |

# VOTE: 304 Kyambogo University

Quarter 3

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

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

| Item | | Spent |
|---|---|---|
| 228001 Maintenance-Buildings and Structures | | 3,310.000 |
| | **Total For Budget Output** | **3,328,633.271** |
| | Wage Recurrent | 2,825,284.561 |
| | Non Wage Recurrent | 503,348.710 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,413,722.158** |
| | Wage Recurrent | 2,825,284.561 |
| | Non Wage Recurrent | 588,437.597 |
| | 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**

| | |
|---|---|
| 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. Five (5) staff members participated in relevant seminars.<br>2. No workshop organized |
| 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. One (01) stakeholders' consultation workshop organized .The workshop was attended 50 international students, 25 representatives from various universities (2 Universities in Ethiopia, 3 Universities in South Africa, 2 universities in Belgium, 1 institution in the Netherlands, and 2 universities in Ethiopia) |
| 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 80 students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust. |

# VOTE: 304 Kyambogo University

Quarter 3

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

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

| Item | Spent |
|---|---|
| 282103 Scholarships and related costs | 46,602.770 |
| **Total For Budget Output** | **46,602.770** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 46,602.770 |
| 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**

| | |
|---|---|
| 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 280 students both males and females under the Department of Mechanical and Production Engineering mentored during the Engineers' Career day organized on the 25th February 2026 in the Auditorium CTF 105.<br>2. A total of 80 students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust. |
| 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. Formal arrangements were made with the Uganda Institute of Professional Engineers (UIPE) to train and register a total of 42 staff members under the Faculty of Engineering.<br>2. A total of 25 Women in Engineering students participated in an outreach programme at Nyakasura School in Fort Portal district for a corporate social responsibility. |
| 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 | 1. A total of 80 students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust.<br>2. Assorted cleaning materials procured for 5 departments under the Faculty of Engineering |
| 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 80 students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust. |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 2,432,147.050 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 662,426.667 |
| 211107 Boards, Committees and Council Allowances | | 38,598.240 |
| 212101 Social Security Contributions | | 429,992.783 |
| 221003 Staff Training | | 3,000.000 |
| 221009 Welfare and Entertainment | | 3,060.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 38,397.208 |
| 221017 Membership dues and Subscription fees. | | 3,000.000 |
| 222001 Information and Communication Technology Services. | | 800.000 |
| 223001 Property Management Expenses | | 11,087.048 |
| 224008 Educational Materials and Services | | 173,849.458 |
| 227001 Travel inland | | 3,732.100 |
| | **Total For Budget Output** | **3,800,090.554** |
| | Wage Recurrent | 2,432,147.050 |
| | Non Wage Recurrent | 1,367,943.504 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,846,693.324** |
| | Wage Recurrent | 2,432,147.050 |
| | Non Wage Recurrent | 1,414,546.274 |
| | 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. A meeting with delegates from BOKU university (Austria) for possible collaboration held. |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 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 | Activities not undertaken |
| 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. Ten (10) Research papers published in internationally recognized journals<br>2. UCLA employee deductions for January 2026 paid to Uganda Consumer Lenders/ Uganda Bankers Association.<br>3. Department of Physics participated in two (2) community outreach programs.<br>4. Department of Mathematics and Statistics participated in one (1) community outreach program |

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

| Item | | Spent |
|---|---|---|
| 282103 Scholarships and related costs | | 317,919.333 |
| | **Total For Budget Output** | **317,919.333** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 317,919.333 |
| | 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.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 1,279 students (851 M, 428F; 7PWD) trained<br>2. Three (3) Viva voce and two (2) PhD Public Defenses organized for MSc and PhD students. |
| 6.ICT and related services procured<br>7.Assorted small office equipment procured<br>8.Assorted stationery procured | 1. Assorted small office equipment procured<br>2. Assorted stationery procured<br>3. Repaired and serviced (connector cables, sensors and installed new software) in the Department of Chemistry and Microbiology. |

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | |
| 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. Machinery, equipment & furniture maintained and 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 | 1. Educational materials procured.<br>2. Assorted Welfare materials procured. |
| 29.Advertisement, Public Relations and Community engagement carried out<br>30.National Science Week held | 1. Cleaning materials for departments procured<br>2. NUEI collections collected<br>3. UCLA employee deductions paid |
| 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. Department and Faculty Appointments, Appraisal and Promotions Committee meetings held<br>2. Educational materials procured<br>3. 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 | 1. Department and Faculty Appointments, Appraisal and Promotions Committee meetings held |
| 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 | 1. PhD in Biological Science curriculum reviewed at department level. |
| 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 | Activities not undertaken |

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | |
| 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 | Activities not undertaken |

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

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 6,143,254.262 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 626,022.909 |
| 211107 Boards, Committees and Council Allowances | | 41,059.992 |
| 212101 Social Security Contributions | | 714,988.304 |
| 221001 Advertising and Public Relations | | 11,150.000 |
| 221007 Books, Periodicals & Newspapers | | 6,090.165 |
| 221009 Welfare and Entertainment | | 12,282.795 |
| 221011 Printing, Stationery, Photocopying and Binding | | 35,797.912 |
| 221012 Small Office Equipment | | 11,209.000 |
| 221017 Membership dues and Subscription fees. | | 700.000 |
| 223001 Property Management Expenses | | 9,749.153 |
| 224008 Educational Materials and Services | | 335,085.916 |
| 227001 Travel inland | | 8,981.000 |
| 228001 Maintenance-Buildings and Structures | | 26,231.701 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | | 99,711.498 |
| | **Total For Budget Output** | **8,082,314.607** |
| | Wage Recurrent | 6,143,254.262 |
| | Non Wage Recurrent | 1,939,060.345 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **8,400,233.940** |
| | Wage Recurrent | 6,143,254.262 |
| | Non Wage Recurrent | 2,256,979.678 |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | 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 | | 28,370.360 |
| | **Total For Budget Output** | **28,370.360** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 28,370.360 |
| | 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.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 of 1,311 students registered in different programmes<br>4. Educational materials and services procured<br>5. Six (6) Faculty and 12 Departmental meetings held<br>6. Assortted small office equipment procured<br>7. Assorted welfare items procured<br>8. Cleaning items procured<br>9. Faculty offices maintained |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Item | | Spent |
|---|---|---|
| 211101 General Staff Salaries | | 3,080,064.752 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 477,533.820 |
| 211107 Boards, Committees and Council Allowances | | 19,482.999 |
| 212101 Social Security Contributions | | 338,354.287 |
| 221001 Advertising and Public Relations | | 2,000.000 |
| 221008 Information and Communication Technology Supplies. | | 1,424.725 |
| 221009 Welfare and Entertainment | | 7,612.200 |
| 221012 Small Office Equipment | | 352.000 |
| 222001 Information and Communication Technology Services. | | 900.000 |
| 223001 Property Management Expenses | | 5,964.144 |
| 227001 Travel inland | | 7,030.000 |
| | **Total For Budget Output** | **3,940,718.927** |
| | Wage Recurrent | 3,080,064.752 |
| | Non Wage Recurrent | 860,654.175 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,969,089.287** |
| | Wage Recurrent | 3,080,064.752 |
| | Non Wage Recurrent | 889,024.535 |
| | 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.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. Community Disability day was recognized and well represented by staff and students. |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 282103 Scholarships and related costs | 6,350.000 |
| **Total For Budget Output** | **6,350.000** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 6,350.000 |
| 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. A total of 363 graduate students including students with disabilities trained and examined<br>2. A total of 2410 Under graduate students trained and examined<br>3. One meeting for VIVA VOCE, and one for curriculum review held<br>4. Course work for graduate students set and administered |
| 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 meeting for curriculum review held |
| 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. One meeting for VIVA VOCE held<br>2. Faculty and Departmental offices cleaned |
| 5.Faculty journal revived<br>6.05 research partnerships and/or collaboration initiated with universities and other institutions.<br>7.One research conference organized | Activities not carried out |
| 7.Advertising and marketing conducted<br>8.5 staff and student exchanged programs initiated with universities. | Activities not carried out |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
|---|---|
| **Item** | **Spent** |
| 211101 General Staff Salaries | 1,874,955.341 |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** | *UShs Thousand* |
| **Item** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 226,103.487 |
| 211107 Boards, Committees and Council Allowances | 7,921.300 |
| 212101 Social Security Contributions | 174,322.877 |
| 221001 Advertising and Public Relations | 800.000 |
| 221003 Staff Training | 500.000 |
| 221008 Information and Communication Technology Supplies. | 2,496.000 |
| 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 | 1,170.000 |
| 227004 Fuel, Lubricants and Oils | 1,023.000 |
| 228001 Maintenance-Buildings and Structures | 3,372.000 |
| **Total For Budget Output** | **2,323,366.403** |
| Wage Recurrent | 1,874,955.341 |
| Non Wage Recurrent | 448,411.062 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **2,329,716.403** |
| Wage Recurrent | 1,874,955.341 |
| Non Wage Recurrent | 454,761.062 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:014 Institute of Distance Education and E learning**

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

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 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 in the 3 Learning Centres paid<br>3. 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. Three (3) Learning Centres and 16 Distance Education Centres monitored 2. A total of 600 students (pre-service only) in Bushenyi learning centre trained<br>3. A total of 1.320 students (pre-service only) in soroti learning centre trained |
| 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 (pre-service only) in Bushenyi learning centre trained<br>2. A total of 1.320 students (pre-service only) in soroti learning centre trained<br>3. A total of 2203 students of DEP and for 469 students of DECE year one trained<br>4. Assorted welfare items 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. A total of 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 centres 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) | 1,070,403.930 |
| 211107 Boards, Committees and Council Allowances | 1,490.880 |
| 212101 Social Security Contributions | 67,015.000 |
| 221009 Welfare and Entertainment | 3,717.946 |
| 221011 Printing, Stationery, Photocopying and Binding | 21,870.305 |
| 221012 Small Office Equipment | 3,149.360 |
| 223001 Property Management Expenses | 111,888.851 |
| 223003 Rent-Produced Assets-to private entities | 422,400.000 |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|
| **Item** | **Spent** |
| 223004 Guard and Security services | 74,625.000 |
| 223005 Electricity | 25,000.000 |
| 223006 Water | 21,714.325 |
| 224008 Educational Materials and Services | 34,902.500 |
| 227001 Travel inland | 11,620.000 |
| 227004 Fuel, Lubricants and Oils | 8,050.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 9,201.000 |
| **Total For Budget Output** | **1,887,049.097** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,887,049.097 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **1,887,049.097** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,887,049.097 |
| 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. | The faculty facilitated two staff for official trip to The University of the West of England (UWE Bristol) for engagements on collaboration between KyU and UWE Bristol |

| 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** |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | 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. A total of 1073 Undergraduate students (783 M,90 F) trained and examined.<br>2. Two (2) 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). | Activity not undertaken |
| 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 | Activity not undertaken |
| 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.<br>2 Assorted small office 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 advertised |
| 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.<br>2. One academic trip to the Albertine region was conducted by QSPV department (all BSc BE and BSc LE students).<br>3. The faculty facilitated two staff for official trip to The University of the West of England (UWE Bristol) for engagements on collaboration between KyU and UWE Bristol. |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 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.<br>2. Eight (8) 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<br>2. The faculty facilitated two staff for official trip to The University of the West of England (UWE Bristol) for engagements on collaboration between KyU and UWE Bristol. |
| 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. |

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

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 1,012,506.436 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 367,512.040 |
| 211107 Boards, Committees and Council Allowances | 9,750.000 |
| 212101 Social Security Contributions | 133,300.753 |
| 221008 Information and Communication Technology Supplies. | 1,770.800 |
| 221009 Welfare and Entertainment | 2,250.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,499.480 |
| 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 |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | **Total For Budget Output** | **1,565,684.472** |
| | Wage Recurrent | 1,012,506.436 |
| | Non Wage Recurrent | 553,178.036 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,620,663.115** |
| | Wage Recurrent | 1,012,506.436 |
| | Non Wage Recurrent | 608,156.679 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

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

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

**PIAP Output: 12221601 Dual training system for TVET implemented**

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

| | |
|---|---|
| 1. Kampala Design Summit 25 conducted<br>2. Networking with affiliated institutions and school offering art conducted.<br>3. one Memorundum of Understanding with instituions signed. | 1. Office stationery procured<br>2. Offices for School of Art and Design maintained |
| 1. Industrial Training/college and School practice for 1750 students conducted | 1. One proposal developed with East -Spark titled AI-Supported Capacity Enhancement for Doctoral Education in Africa (ASCEND Africa)<br>2. A meeting with 8 universities in Africa during East-Spark workshop on collaboration held |

**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 |

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

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | |
| 1.1750 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 | NA |
| **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 1350 Students trained<br>2. Books and newspapers procured<br>3. NSSF for staff paid<br>4. School Board meeting to approve results held and approved results<br>3. Graduate students presented proposals<br>4. PhD supervision Workshop held, 15 Universities attended<br>5. One (1) PhD student and 5 MA students defended |
| 7.Educational materials procured<br>8.Assorted stationery procured<br>9.Kampala design summit 25 conducted | 1. A review meeting for UG Summit held<br>2. A draft concept developed for UG-Design Summit 2027<br>3. All presenters communicated to submit the final papers for publication<br>4. Supervisor seminar held<br>5. Assorted stationery procured |
| 7.Educational materials procured<br>8.Assorted stationery procured<br>9.Kampala design summit 25 conducted | NA |

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

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 819,110.900 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 262,025.000 |
| 211107 Boards, Committees and Council Allowances | 2,349.344 |
| 212101 Social Security Contributions | 90,944.916 |
| 221001 Advertising and Public Relations | 2,991.000 |
| 221009 Welfare and Entertainment | 1,494.000 |

# VOTE: 304 Kyambogo University

Quarter 3

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

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

| Item | | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | | 4,999.618 |
| 223001 Property Management Expenses | | 552.345 |
| 224008 Educational Materials and Services | | 14,975.852 |
| | **Total For Budget Output** | **1,199,442.975** |
| | Wage Recurrent | 819,110.900 |
| | Non Wage Recurrent | 380,332.075 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,215,983.313** |
| | Wage Recurrent | 819,110.900 |
| | Non Wage Recurrent | 396,872.413 |
| | 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**

| | |
|---|---|
| 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. Assorted cleaning and sanitation materials procured<br>2. 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 | | 10,000.000 |
| | **Total For Budget Output** | **10,000.000** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 10,000.000 |
| | Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *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. 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. A total of 991 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<br>2. One (1) signpost procured for the School of Computing and Information Science and the Department of Computer Science |
| 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 | A total of 991 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. | Assorted cleaning and sanitation materials procured |

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

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 950,118.363 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 138,598.250 |
| 211107 Boards, Committees and Council Allowances | 1,001.400 |
| 212101 Social Security Contributions | 72,036.010 |
| 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 | 13,499.580 |
| **Total For Budget Output** | **1,179,900.003** |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Wage Recurrent | 950,118.363 |
| | Non Wage Recurrent | 229,781.640 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,189,900.003** |
| | Wage Recurrent | 950,118.363 |
| | Non Wage Recurrent | 239,781.640 |
| | 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 | Activity not carried out |

| **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 |
| | 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. Teaching allowances paid<br>3. Cleaning materials procured |

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | |
| 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, including toner, provided<br>3. Welfare items provided to staff<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 | NA |

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

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 2,095,027.982 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 574,117.200 |
| 211107 Boards, Committees and Council Allowances | 13,850.501 |
| 212101 Social Security Contributions | 233,781.648 |
| 221001 Advertising and Public Relations | 5,900.000 |
| 221008 Information and Communication Technology Supplies. | 16,900.001 |
| 221009 Welfare and Entertainment | 3,398.704 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,090.000 |
| 221012 Small Office Equipment | 10,508.000 |
| 223001 Property Management Expenses | 3,801.300 |
| 224008 Educational Materials and Services | 47,346.144 |
| 227001 Travel inland | 2,275.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 14,759.992 |
| **Total For Budget Output** | **3,032,756.472** |
| Wage Recurrent | 2,095,027.982 |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|---|---|---|
| | Non Wage Recurrent | 937,728.490 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **3,061,848.597** |
| | Wage Recurrent | 2,095,027.982 |
| | Non Wage Recurrent | 966,820.615 |
| | 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. A total of 807 (606M, 201F) undergraduate and postgraduate students trained<br>2. Equipment in the Department of Nutritional science and dietetics maintain |

**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 |
| | *AIA* | 0.000 |

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

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 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 807 (606M, 201F) undergraduate and postgraduate students trained<br>2. A total of 135 students visited Mwanamugimu Nutrition Unit and Muzardi in Mukono<br>3. Equipment in the Department of Nutritional science and dietetics 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 | 1. All Departments in School of Vocational Studies cleaned<br>2. Two (2) programme development meetings held for Master and Post Graduate Diploma in Nutrition Extension and Governance<br>3. One (1) publication in Nutritional Science done |
| 11. Meetings to plan internal activities, coordinate efforts, and mobilize resources to support the goals and objectives of the School conducted | NA |

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

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 829,097.011 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 110,590.700 |
| 211107 Boards, Committees and Council Allowances | 5,798.520 |
| 212101 Social Security Contributions | 74,541.074 |
| 221009 Welfare and Entertainment | 1,437.483 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,813.404 |
| 224008 Educational Materials and Services | 32,051.899 |
| 224011 Research Expenses | 5,000.000 |
| 227001 Travel inland | 4,235.000 |
| 228001 Maintenance-Buildings and Structures | 2,996.450 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,417.500 |
| **Total For Budget Output** | **1,069,979.041** |
| Wage Recurrent | 829,097.011 |
| Non Wage Recurrent | 240,882.030 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

# VOTE: 304 Kyambogo University

**Quarter 3**

| **Annual Planned Outputs** | **Cumulative Outputs Achieved by End of Quarter** | |
|---|---|---|
| | **Total For Department** | **1,081,948.530** |
| | Wage Recurrent | 829,097.011 |
| | Non Wage Recurrent | 252,851.519 |
| | 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. A total of five (5) programmes were accredited by National Council for Higher Education (Master of Education in Curriculum Studies, Master of Education in Educational Technology, Master of Hospitality and Tourism, Post Graduate Diploma in Curriculum Studies., Post Graduate Diploma in Education Technology) |
| 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 28,356 students had enrolled as at 30th March, 2026<br>2. A total of 26,516 students had registered as at 30th March, 2026 |
| 1. 15,000 students verified and their Admission letters printed<br>2. Examinations for 37,500 students set and moderated | One (1) Main Special Senate meeting held in January, 2026<br>Three (3) Senate Examinations Committee Meetings were held.<br>Two (2) Senate Science Committee meetings were held<br>Two (2) Senate Humanities Committee meetings were held |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 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. Two (2) Diploma/Certificate Entry Scheme Advertisement for academic Year 2026/2027 was run in Febraury, 2026. One (1) in the New Vision News Papers and one (1) in the Daily Monitor.<br>2. Two (2) A' Level/ Direct Entry Scheme Advertisement for academic Year 2026/2027 was run in March, 2026. One (1) in the New Vision News Papers and one (1) in the Daily Monitor.<br>3. A Notice for the Annual General Assembly for the Kyambogo Uiversity Convocation was run in the Vision News Paper in March, 2026. |

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

| Item | | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 12,877.498 |
| 211107 Boards, Committees and Council Allowances | | 33,085.879 |
| 221001 Advertising and Public Relations | | 76,600.000 |
| 221005 Official Ceremonies and State Functions | | 575,014.971 |
| 221008 Information and Communication Technology Supplies. | | 15,656.801 |
| 221009 Welfare and Entertainment | | 18,049.071 |
| 221011 Printing, Stationery, Photocopying and Binding | | 474,702.334 |
| 223001 Property Management Expenses | | 5,014.289 |
| 224008 Educational Materials and Services | | 399,499.800 |
| 225101 Consultancy Services | | 75,000.000 |
| 227001 Travel inland | | 21,346.200 |
| | **Total For Budget Output** | **1,706,846.843** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,706,846.843 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **1,706,846.843** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,706,846.843 |
| | Arrears | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| *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. | Monthly meter readings taken, and billing completed |
| 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. Gender policy review consultative meetings with some stakeholders conducted |
| 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) | Gender policy review consultative meetings with some stakeholders conducted |
| **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 accommodated in University halls.<br>2. One (1) Meeting with hostel owners held |
| 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<br>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. Food and living out allowance already paid to government sponsored students. |
| 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. The Catholics and Moslems community were supported to carryout community outreaches<br>2. Four (4) student associations, groups to be supported per semester<br>3. Spiritual nourishment and emotional growth of students provided |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 13.Psychological support services provided to students<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 |
| 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. Sports staff facilitated to attend seminars and workshops<br>2. Sports competitions at Learning Centers are organised<br>3. Sports Association & Federations subscriptions paid<br>4. Sports Scholarships awarded |
| 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. Sports staff facilitated to attend seminars and workshops<br>2. Sports equipment, uniforms and facilities maintained<br>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. Players welfare provided<br>2. Participated in National and open championship<br>3. A competitive University team assembled. |
| 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. The guild speaker's office facilitated<br>2. Preparations for Guild elections for 2026/27 in process<br>3. Cabinet meetings held |
| 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<br>2. Guild Hall activities supported.<br>3. Students guild image improved.<br>4. Games Union activities supported.<br>5. Guild Cabinet activities supported<br>6. Guild activities in learning centres supported<br>7. Guild emergencies handled |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 43.Guild welfare and Entertainment funded.<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. Hostels inspected<br>4. The Guild Quarterly Newsletter released<br>5. Academic Debates supported<br>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<br>2. Cabinet meetings held<br>3. Guild Health activities supported<br>4. University Guild Constitution Reviewed<br>5. Cleaning services procured |
| 55.Assorted stationery procured | 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. Bids for several assorted goods and services issued<br>2. LPOs issued<br>3. Documents for payment dispatched<br>4. Contracts signed<br>5. 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<br>2. Assorted computer supplies and IT services procured<br>3. Assorted welfare items procured<br>4. One officer trained |
| 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 workshop to sensitise staff on best procurement practices carried out<br>2. Computers serviced |
| UNIVERSITY SECRETARY<br>1. Compliance to public planning guide and processes undertaken | 1. Kyambogo University performance report for Quater 1 and 2 FY 2025/2026 considered and approved by Council.<br>2.The Guild Constitution with the attendant six (6) regulations and Rules of Proceedure approved by Council.<br>3. Four (4) Committee reports considered by Council |
| 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. | Meetings to consider the Kyambogo University Budget Framework Paper and Ministerial Policy Statement for FY 2025/26 organise |

# VOTE: 304 Kyambogo University

Quarter 3

| 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.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. |
| 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. | One (1) visit was made to Soroti Learning Centre |
| 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<br>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 paid for three (3) cases<br>2. Six (6) staff from the Legal Department were sponsored for legal professional programmes.<br>3. Sevices procured in five (5) cases by external lawyers and six (6) handled by the Internal Lawyers.<br>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<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 for 2025/26 approved by Council and submitted to the Ministry of Finance Planning and Development.<br>2. Two Secretarial Departmental meetings conducted |

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | |
| 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 reports on Information Management Sytem and procurement and stores Management are at planning stage.<br>2. Monthly verification of payroll conducted<br>3. Continuous financial and accountability review audits conducted and reports produced |
| 5. Capacity building for 12 audit staff undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields.<br>6.Membership fees paid to professional bodies for professional development and standards. | 1. Seven (7) Audit Staff sponsored to attend the 20th Internal Auditors Annual National Conference on the theme;"ignite,influence,and transform."<br>2. Three (3) Professional Organisatons (ICPAU, IIA, and ICGU) were subscribed to for six Audit Staff. |
| 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 welfare supplies procured.<br>2. Assorted items to manage and maintain office property were procured.<br>3. 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. Seven Audit Staff were sponsored to attend the 20th Internal Auditors Annual National Conference on the theme;"ignite,influence,and transform." |
| 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 3547 students were treated (M-1483, F-2064)<br>2. A total of 280 were staff treated (M-98, F-182) and 410 Staff dependents were treated (M-195, F-215)<br>3. A total of 25 (M-18, F-7)first year students under went routine medical examination and were 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 medical drugs, labaratory equipment and Reagents and Dental equipment and Supplies procured<br>2. A total of 193 clients (M-100, F-93) received psychotherapy services which included guidance and counselling.<br>3. A total of 30 clients managed (M-11 F-20) Viral suppression achieved for all clients.<br>3. Two (2) new clients were enrolled into care.<br>4. Three (3) Continuing Medical Education (CME) trainings were held |

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | |
| 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 small office equipment procured<br>2. Assorted welfare items procured<br>3. Assorted cleaning items procured.<br>4. Assorted medical equipment serviced |
| 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.<br>2. One IPC meeting conducted.<br>3. Two (2) outreaches was carried out where 667 clients (M-257, F-410) received HIV counseling and testing and 10000 condoms were distributed |
| 17. Assorted computer supplies and IT services procured.<br>18. 6 members facilitated to attend partner-organized meetings and workshops. | 1. One peer educators training conducted<br>2. Two (2) staff meetings held<br>3. Three (3) Continuous Medical Education trainings held |
| 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.<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. |
| 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. | Activities not undertaken |
| 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. Public order maintained by carrying out crowd control, access control, suppressing students demonstrations, gathering and collating intelligence |
| 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. Assorted welfare items procured<br>2. Stationery supplies procured,<br>3. Metal detectors and fire extiguishers maitained |

# VOTE: 304 Kyambogo University

Quarter 3

| 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 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.<br>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. | 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<br>2. Gender policy review consultative meetings with some stakeholders conducted |
| 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. | Gender policy review consultative meetings with some stakeholders conducted |
| 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. A total of 225 Class Coordinators were trained on Quality Monitoring Teaching and Learning through student course Evaluation<br>2. Three (3) Quality Assurance training workshop on strengthening Quality Assurance systems and practices in the Facuties/schools and Departments organized |
| 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. | Activities not carried out |
| 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 |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 9. QAD examinations monitors appointed and trained.<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. Students Class Coordinators trained in Monitoring, Teaching and Learning through Daily Attendance Class Lists<br>2. One (1) Training Workshop carried out in Bushenyi Learning Centre<br>3. The QA coordinators, QA monitors, HODs, Exam Coordinators, and Invigilators were trained through the Experience Sharing Workshop on validation<br>4. One QAD staff member was sponsored to attend a training in QA in Higher Institutions of Learning in Africa – HAQAA3. |
| 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 | One monitoring visit to affiliated institutions and learning centres conducted |
| 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. 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. Ten (10) Research grant calls identified, disseminated, proposals developed by academic staff were supported with supporting documents by the Grants Management Unit and proposals submitted |
| 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. One proposal writing training conducted for 12 staff to support staff members in grant writing and management.<br>2. 20 research protocol submissions from researchers 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 were procured for the grants management Unit |

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | |
| 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. Accommodation and welfare services were provided to international guests. |
| 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. One sister institution, the University of BOKU in Austria signed an MOU with Kyambogo University to corroboration in research in areas of global challenges like climate change, clean energy, and food security<br>2. 1. Strengthened regional English collaborations between Kyambogo university and the Regional English language association. This was commemorated after the visit of Mr. George Chinner, from the U.S.A<br>3. Conducted a collaborative visit to the University of the West of England from 23rd to 25th February, 2026. This visit was aimed at fostering constructive discussions and explore collaborative opportunities in key areas, including; research and innovation, continuous professional development, collaborative curriculum development and joint degree opportunities, student and staff mobility and exchange 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. Conducted a collaborative visit to the University of the West of England from 23rd to 25th February, 2026. This visit was aimed at fostering constructive discussions and explore collaborative opportunities in key areas, including; research and innovation, continuous professional development, collaborative curriculum development and joint degree opportunities, student and staff mobility and exchange programs |
| 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. | Vice chancellors vehicle well maitained. |
| 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 | Two (2) Adverting supplements published in the Print Media ( one NRM congratulation message in the New Vision and 1 A made in the NCHE magazine) |

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Quarter 3

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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** | |
| 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 |
| 34. Media relations maintained and 2 media partnerships conducted .<br>35. Four online surveys on public opinion about university products and services conducted. | 1. Increased social media audience<br>2. University website maintained<br>3. Twenty two 22 positive stories about the University in the media run<br>4. Hosted 5 secondary schools for career tour around the campus.<br>5. One (1) Outreach (Girls in STEM) to Bushenyi was carried out |
| 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. Students with disabilities trained in soft skills in employment and in advocacy for inclusion. |
| 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. Students with disabilities trained in soft skills in employment and in advocacy for inclusion.<br>2. A total of 23 students given basic counselling and guidance |
| 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 | Ten (10) reams of Braille paper procured |
| 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 |

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Quarter 3

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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** | |
| 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 for 996 staff 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 | 1. Terminal benefits of six exiting staff processed<br>2. Death benefits/gratuity provided<br>3. Funeral expenses provided<br>4. Medical Insurance for 600 staff provided |
| 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 |
| 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 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 | Convocation website updated and maintained |

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Quarter 3

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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** | |
| 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 items procured<br>3. Small office equipment 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. Fees clearance report for finalists and Examination monitoring report presented to Council |
| 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 procured<br>2. Office stationery 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. Consolidated budget,Workplan and Procurement plan in place<br>2. 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 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. Senior & general staff meetings held to discuss departmental and consolidated Financial performance reports for the University |
| 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. A total of 1.117Gbps procured to provide internet access to 330 Virtual LANS supporting over 5500 connections across university campuses |

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Quarter 3

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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** | |
| 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. A total of 66 Network Links Monitored<br>2. Eight (8) New sites connected to the University Network Backbone Infrastructure at Main campus Kyambogo, 4 new sites connected at Bushenyi LC and 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. Forty (40) CCTV camera's Maintained<br>2. Fifty (50) new CCTV Cameras Installed around the University<br>3. Four (4) 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. One (1) training workshop and Capacity building for (400 staff and 25,000 students) conducted<br>2. Integrated e-learning system deployed, and 30 Zoom subscriptions activated.<br>3. Communication materials and system guides developed.<br>4. Social media accounts verified and actively managed. |
| 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. One (1) training workshop and Capacity building for (400 staff and 25,000 students) conducted<br>2. Integrated e-learning system deployed, and 30 Zoom subscriptions activated.<br>3. Communication materials and system guides developed.<br>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. 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. Five (5) power backup systems and 1 fire suppression system installed and operational.<br>2. A total of 120 computer accessories, 20 monitors, 2 air conditioners, 2 portable speakers, 5 HDMI cables, 20 computer cleaning items and 6 repairing tools 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 licenses for antivirus and utility software, and 200 computers running on licensed Windows and Office maintained<br>2. A total of 50 posters designed and 4 guides created.<br>3. A total of 2000 University email accounts created and effectively manage |

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Quarter 3

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|---|---|
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| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 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<br>3. Small office equipment procured<br>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.<br>2. Website secured, redesigned as needed, and backup and restore services implemented.<br>3. Ten (10) overall coats and 10 curtains procured |
| 1. HIV/AIDs mainstreamed in University operations | HIV/AIDs mainstreamed in University operations |

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

| Item | Spent |
|---|---|
| 211101 General Staff Salaries | 21,094,483.985 |
| 211104 Employee Gratuity | 134,205.301 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,036,742.119 |
| 211107 Boards, Committees and Council Allowances | 1,341,654.773 |
| 212101 Social Security Contributions | 2,778,107.052 |
| 212102 Medical expenses (Employees) | 1,214,875.855 |
| 212103 Incapacity benefits (Employees) | 151,870.479 |
| 221001 Advertising and Public Relations | 152,344.690 |
| 221003 Staff Training | 789,360.858 |
| 221004 Recruitment Expenses | 27,817.342 |
| 221007 Books, Periodicals & Newspapers | 43,074.000 |
| 221008 Information and Communication Technology Supplies. | 46,999.247 |
| 221009 Welfare and Entertainment | 117,236.298 |
| 221011 Printing, Stationery, Photocopying and Binding | 938,242.670 |
| 221012 Small Office Equipment | 25,597.972 |
| 221017 Membership dues and Subscription fees. | 76,858.485 |
| 222001 Information and Communication Technology Services. | 2,475,950.000 |
| 223001 Property Management Expenses | 66,430.074 |
| 223004 Guard and Security services | 430,613.664 |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | *UShs Thousand* |
| **Item** | **Spent** |
| 224001 Medical Supplies and Services | 170,487.862 |
| 224004 Beddings, Clothing, Footwear and related Services | 83,206.740 |
| 224008 Educational Materials and Services | 4,136,498.630 |
| 224011 Research Expenses | 579,113.181 |
| 225101 Consultancy Services | 247,416.248 |
| 227001 Travel inland | 62,064.749 |
| 227004 Fuel, Lubricants and Oils | 7,500.000 |
| 228001 Maintenance-Buildings and Structures | 18,127.000 |
| 228002 Maintenance-Transport Equipment | 1,368.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 152,815.852 |
| 228004 Maintenance-Other Fixed Assets | 18,829.000 |
| 262101 Contributions to International Organisations-Current | 31,072.734 |
| 273105 Gratuity | 2,999,990.727 |
| 282105 Court Awards | 221,160.000 |
| **Total For Budget Output** | **50,672,115.587** |
| Wage Recurrent | 21,094,483.985 |
| Non Wage Recurrent | 29,577,631.602 |
| Arrears | 0.000 |
| *AIA* | 0.000 |
| **Total For Department** | **50,672,115.587** |
| Wage Recurrent | 21,094,483.985 |
| Non Wage Recurrent | 29,577,631.602 |
| Arrears | 0.000 |
| *AIA* | 0.000 |

**Department:003 Directorate of Planning and Development**

**Key Service Area:000006 Planning and Budgeting services**

# VOTE: 304 Kyambogo University

Quarter 3

| 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 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 | Kyambogo University Ministerial Policy Statement prepared and approved |
| 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 | Q2 performance report for FY 2025/26 produced |
| 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 carried out |
| 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 | Activities not carried out |
| 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 | Activity not carried out |
| 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) | 133,280.092 |

# VOTE: 304 Kyambogo University

Quarter 3

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

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

| Item | Spent |
|---|---|
| 211107 Boards, Committees and Council Allowances | 49,079.936 |
| 221001 Advertising and Public Relations | 14,000.000 |
| 221003 Staff Training | 17,300.647 |
| 221008 Information and Communication Technology Supplies. | 4,440.000 |
| 221009 Welfare and Entertainment | 3,880.955 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,162.920 |
| 221012 Small Office Equipment | 1,244.000 |
| 227001 Travel inland | 14,985.216 |
| 228001 Maintenance-Buildings and Structures | 5,397.000 |
| 228002 Maintenance-Transport Equipment | 9,949.044 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,599.999 |
| **Total For Budget Output** | **261,319.809** |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 261,319.809 |
| 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. Flower garden maintained |

**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 |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | |
| 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 | Activity not undertaken |
| 1. Three high end laptops procured for three researchers. | Activity not carried out |

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

| Item | | Spent |
|---|---|---|
| 224011 Research Expenses | | 109,789.439 |
| | **Total For Budget Output** | **109,789.439** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 109,789.439 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **371,109.248** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 371,109.248 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:004 Estates and Works**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| **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 meetings/sectional meetings and other necessary meetings<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 3

| 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. 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 meetings/sectional meetings and other necessary meetings<br>2. Paperwork for Servicing of Computers prepared<br>3. Assorted welfare services procured<br>4. Assorted stationery services procured |
| 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<br>2. Cleaning and sanitation materials procured<br>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<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 |
| 221008 Information and Communication Technology Supplies. | | 1,125.000 |
| 221009 Welfare and Entertainment | | 370.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,478.000 |
| 226001 Insurances | | 2,671.000 |
| 227004 Fuel, Lubricants and Oils | | 761,997.600 |
| 228001 Maintenance-Buildings and Structures | | 866,200.802 |
| 228002 Maintenance-Transport Equipment | | 163,788.273 |
| 228004 Maintenance-Other Fixed Assets | | 32,169.500 |
| | **Total For Budget Output** | **1,830,246.375** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,830,246.375 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

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

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 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. |
| **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 |

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

| Item | | Spent |
|---|---|---|
| 223001 Property Management Expenses | | 717,714.583 |
| 223005 Electricity | | 900,000.000 |
| 223006 Water | | 2,268,325.473 |
| | **Total For Budget Output** | **3,886,040.056** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 3,886,040.056 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **5,716,286.431** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 5,716,286.431 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

**Department:005 Library**

**Key Service Area:320026 Library services**

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | |
| 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<br>2. Library staff data entrants wages for March processed |
| 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 held on 13th February<br>2. Library petty cash requested of February requested, approved and paid<br>3. Assorted cleaning materials delivered and paid<br>4. Assorted library stationery requested, approved for procurement, delivered and paid |
| 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. Books for: Biological Sciences- 20 titles and 37 copies delivered<br>2. Books for: Mathematics&Statistics- 36 titles and 59 copies delivered<br>3. Books for: Food technology- 64 titles and 105 copies delivered<br>4. Books for: Mechanical Engineering- 24 titles and 38 copies delivered<br>5. Books for: Built Environment- 27 titles and 42 copies delivered<br>6. Books for: Arts and Humanities- 79 titles and 117 copies delivered<br>7. Books for: Library information science- 6 titles and 13 copies delivered<br>8. Books for: Hotel and institutional catering- 12 titles and 22 copies delivered<br>9. Books for: Bushenyi/ Soroti learning centres- 12 titles and 24 copies delivered<br>10. Books for: Education- 64 titles and 103 copies delivered |
| 17. Library buildings maintained<br>18. Library equipment and furniture maintained | 1. Library furniture repairs undertaken<br>2. Library buildings maintained |

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

| Item | Spent |
|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 45,162.900 |
| 211107 Boards, Committees and Council Allowances | 3,221.000 |
| 212101 Social Security Contributions | 1,989.300 |
| 221003 Staff Training | 2,300.000 |
| 221007 Books, Periodicals & Newspapers | 311,745.896 |

# VOTE: 304 Kyambogo University

Quarter 3

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

| Item | | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | | 7,500.000 |
| 221009 Welfare and Entertainment | | 5,548.478 |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,986.150 |
| 221012 Small Office Equipment | | 2,925.000 |
| 223001 Property Management Expenses | | 4,495.370 |
| 227001 Travel inland | | 2,642.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 9,132.220 |
| 228004 Maintenance-Other Fixed Assets | | 5,662.727 |
| 262101 Contributions to International Organisations-Current | | 11,297.218 |
| | **Total For Budget Output** | **418,608.259** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 418,608.259 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |
| | **Total For Department** | **418,608.259** |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 418,608.259 |
| | 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 | Activities not carried out |

# VOTE: 304 Kyambogo University

Quarter 3

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

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

| 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**

**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 carried out |
| 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 carried out |
| 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 carried out |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 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 carried out |
| 1. Other assorted ICT Equipment Improvement for academic and administrative departments procured | Assorted ICT Equipment for academic and administrative departments installed |

**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 |
| | **GRAND TOTAL** | **98,709,139.546** |
| | Wage Recurrent | 48,292,029.595 |
| | Non Wage Recurrent | 50,417,109.951 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | *AIA* | 0.000 |

# VOTE: 304 Kyambogo University

Quarter 3

## Quarter 4: 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 9,411 DEP/DECE one off school practice moderated 3. A total of 1,400 students' DECD and DITTE Practical/Displays Examinations moderated. | 1. A total of 18,211 students trained and examined 2. A total of 9,411 DEP/DECE one off school practice moderated 3. A total of 1,400 students' DECD and DITTE Practical/Displays Examinations moderated. |
| 1. Examinations for 19,911 students of PTE, CECD, DITTE, DEP, DECE, DEP (Old), and DECD processed, distributed, and administered.<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. 4. Academic documents for PTE, CECD, DECE, and DEP processed. | 1. Cleaning and sanitation materials procured. 2. Printing and stationery items procured. 3. One Meeting held to discuss results. 4. Academic documents for PTE, CECD, DECE, and DEP processed. |
| 1. 18,211 students Registered | NA | |
| **Department:003 Directorate of Graduate training and Research** | | |

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | | |
| 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 |
| **PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established** | | |
| **Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry** | | |
| 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 |
| **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 | 1. 5 academic programmes developed, reviewed, & approved 2. One trip made to monitor students' research work, 03 local conferences attended |
| 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 |

# VOTE: 304 Kyambogo University

Quarter 3

| 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 |
| 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. 02 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. 02 local conferences attended 3. 1500 fresh students admitted and oriented 4. 25 graduate students supervised |
| 1. 100 staff trained on research databases, supervision and assessment<br>2. 600 postgraduate students trained on academic writing skills | NA | |
| **Department:004 Faculty of Agriculture** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. 02 Academic field trips undertaken<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 | 1. 02 Academic field trips undertaken 2. 16 Government sponsored students facilitated in ITCSP |
| 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 | 1. 02 Academic field trips undertaken 2. 16 Government sponsored students facilitated in ITCSP |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 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 |
| **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. 782 (452M (6PWDs, 330F (5PWDs) students trained and examined 2. Academic boards, committee held 3. 06 Offices, 4 labs cleaned and well maintained 4. Books and newspapers procured 5. Dean and HoDs facilitated with communication |
| 6. Assorted Small office equipment purchased<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 2. Equipment and tools maintained 3. Assorted advertising and marketing conducted | 1. General maintenance of facilities undertaken 2. Equipment and tools maintained 3. Assorted advertising and marketing conducted |
| Farm<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 |
| 1. A total of 782 (452M (6PWDs, 330F (5PWDs) students trained and examined | NA | |
| **Department:006 Faculty of Arts and Humanities** | | |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1.2,400 Students in ITCSP supervised<br>2.Inclusive advertising of the Faculty and Programmes undertaken<br>3.08 Community engagements undertaken<br>4.09 Seminars, Exhibitions and Humanities undertaken | A total of 2,400 Students in ITCSP supervised 2. Advertising materials for new programmes and short courses procured 3. 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 | A total of 2,400 Students in ITCSP supervised 2. Advertising materials for new programmes and short courses procured 3. 1. Advertising materials for new programmes and short courses procured 2. 1. Eight community engagements in by staff and students in Career guidance, Archaeology, environmental conservation, etc. undertaken 2. Advertising materials for new programmes and short courses procured 3. Three Seminars in humanities organised |
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1.08 Research Capacity building Workshops, Seminars, Pedagogical Skills Development undertaken<br>2.04 Research Software for Humanities purchased<br>3.12 Research Seminars for paper presentations, disseminate research findings & proposal presentations conducted | 2. Two Memoranda signed | 2. Two Memoranda signed |
| 4.staff training (06 Lecturers recommended for PhD studies, supervision and grant writing) conducted<br>5.Collaborations networking and linkages done | 1. Three lecturers supported for further studies | 1. Three lecturers supported for further studies |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 4.04 Monitoring visits to Soroti and Bushenyi Learning Centres by the Dean and HODs undertaken<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 | None | None |
| 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 | 1. 34 VIVA VOCE students examined 2. A total of 800 students undertake fieldwork studies |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 12.40 Faculty and 48 Departmental Meetings to discuss appointments, Staff Development, Promotions, Teaching load, Budgets and Results conducted.<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 | 19. Office furniture and Equipment maintained 20. Faculty vehicle maintained 21. Office spaces maintained | 19. Office furniture and Equipment maintained 20. Faculty vehicle maintained 21. Office spaces maintained |
| **Department:007 Faculty of Education** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1.3-Community Engagements Held<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 |
| 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 |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 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. | 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. |
| 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 |
| 3. One Phd program reviewed, one master program reviewed and one undergraduate program reviewed<br>4. One master program Developed and implemented | None | None |
| 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 3. A total of 30 Undergraduate students taken on field trips and excursion, 15 Males & 15 Females | 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 3. A total of 30 Undergraduate students taken on field trips and excursion, 15 Males & 15 Females |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 12.Assorted small office equipment procured (Kettles, Padlocks Staples, Punch, Extension Cables, Tea Cups, Flasks, Micro waves, Funs, Tonner, Spoons, Flasks, Cups etc. for the school and all departments | 1. Assorted small office equipment procured (Kettles, Padlocks Staples, Punch, Extension Cables, Tea Cups, Flasks, Micro waves, Funs, Tonner, Spoons, Flasks, Cups etc. for the school and all departments | 1. Assorted small office equipment procured (Kettles, Padlocks Staples, Punch, Extension Cables, Tea Cups, Flasks, Micro waves, Funs, Tonner, Spoons, Flasks, Cups etc. for the school and all departments |
| 1. six (6) Research Publications Produced<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. A total of 2600 students both males and females from five (5) departments supervised in industrial training | 1. A total of 2600 students both males and females from five (5) departments supervised in industrial 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 | None | None |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 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 Mining, Chemical, and Petroleum Engineering (DMCPE) 2. Equipment and machines in 1 workshop and 4 labs. in 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 Mining, Chemical, and Petroleum Engineering (DMCPE) 2. Equipment and machines in 1 workshop and 4 labs. in each department maintained |
| 1. A total of 100 Students under the Department of Biomedical and Mechatronics Engineering (DBME) trained in healthcare facilities by Amalthea Trust<br>2. Assorted cleaning materials procured | None | None |
| 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 | staff trained outside uganda | staff trained outside uganda |

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Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.** | | |
| **Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training** | | |
| 1. ITCSP students supervised by external supervisors<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 | None | None |
| 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 | 1. Six Research publications produced 2. Four Research grants/Projects awarded 3. One FOS Public lecture organised |
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1.A total of 3,767 (2,280 M (3 PWDs) and 1,486F (3 PWDs) undergraduate students and a total of 146 (92 M, (0 PWDs) 54 F) postgraduate students trained<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 |

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Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 18.444 Government sponsored students faculty allowance paid<br>19.6 HOD offices tiled and painted, Biological Sciences teaching laboratory renovated<br>20.Machinery, equipment & furniture maintained/repaired | 19. One HOD office tiled and painted, Biological Sciences teaching laboratory renovated 20. Machinery, equipment & furniture maintained/repaired | 19. One HOD office 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 | 1. Five Academic field trips for 10 Bachelors programmes conducted | 1. Five Academic field trips for 10 Bachelors programmes conducted |
| 29.Advertisement, Public Relations and Community engagement carried out<br>30.National Science Week held | 30. STEAM festival organised | 30. STEAM festival organised |
| 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. One New curricula developed and 25 curricula reviewed | 14. One New curricula developed and 25 curricula reviewed |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 21.Assorted software procured - Design Expert for Food Science acquired, STATA, MATLAB and Origin for Physics and Maths acquired, Refworks and Endnote acquired for FOS, Chem Draw acquired for Chemistry, Textile and Environment | 14. One New curricula developed and 25 curricula reviewed | 14. One New curricula developed and 25 curricula reviewed |
| 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 Short course training for public organised | 1. One Short course training for public organised |
| **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" | 1. Four Community engagements by staff and students in career guidance, environmental conservation undertaken 2. Six Academic Field work trips for students conducted | 1. Four Community engagements by staff and students in career guidance, environmental conservation undertaken 2. Six Academic Field work trips for students conducted |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1.Salary and Wages paid<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** | | |
| **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. Dinner with alumni network organized | 1. Dinner with alumni network organized |

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Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1.363 graduate students including students with disabilities trained and examined.<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 | 1.363 graduate students including students with disabilities trained and examined. 2. 2,410 under graduate students trained and examined |
| 4.Five (05) under graduate programs (3 new, 2 old) reviewed and developed.<br>5.1000 students through fieldwork, community and school practice trained<br>6.11 educational tours for under graduate and PGD students organized | 1. Two (2) educational tours for under graduate and PGD students organized 2. 1,000 students through fieldwork, community and school practice trained | 1. Two (2) educational tours for under graduate and PGD students organized 2. 1,000 students through fieldwork, community and school practice trained |
| 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. 2. Monthly research seminars, public lectures, workshops organized. |
| 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. | 1. One (1) 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 | 1. Advertising and marketing conducted |
| **Department:014 Institute of Distance Education and E learning** | | |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 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 |
| 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. 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. 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. 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** | | |

# VOTE: 304 Kyambogo University

Quarter 3

| 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 (4) Community engagements by staff and students in career guidance, environmental conservation undertaken<br>2. 150 Students supervised under ITSCP. | 2. 150 Students supervised under ITSCP. | 2. 150 Students supervised under ITSCP. |
| **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. 3. 420 students supervised and examined in ITSCP. | 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. 3. 420 students supervised and examined in ITSCP. |
| 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 software (Autodesk, ArcGIS Online, and Revit) subscribed to. 2. Welfare and entertainment provided for staff | 1. 02 software (Autodesk, ArcGIS Online, and Revit) subscribed to. 2. Welfare and entertainment provided for staff |
| 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. Computer supplies and IT services procured, and inclusive E-Learning resources developed. | 1. Computer supplies and IT services procured, and inclusive E-Learning resources developed. |

# VOTE: 304 Kyambogo University

Quarter 3

| 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** | | |
| 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 2. Bench-marking conducted 3. Payment of 150 students' faculty and internship allowances | 1. Faculty activities emphasizing on accessibility to all advertised 2. Bench-marking conducted 3. Payment of 150 students' faculty and internship allowances |
| 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. 2. Welfare and entertainment provided for staff | 1. 01 software (Autodesk, ArcGIS Online, and Revit) subscribed to. 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. 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. |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 21. Landscaping and construction of a parking yard for the school during ITSCP completed.<br>22. Teaching equipment purchased for 3 departments.<br>23. 02 Social and scientific research seminars conducted to build research capacity, present papers | 1. Landscaping and construction of a parking yard for the school during ITSCP completed. | 1. Landscaping and construction of a parking yard for the school during ITSCP completed. |
| **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** | | |
| 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 4. Approval at School Board 5. Skill development undertaken | |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1.1750 students (650F, 1086M) 8PWD trained and examined<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 4. Approval at School Board 5. Skill development undertaken | 1.1750 students (650F, 1086M) 8PWD trained and examined 2. Books and newspapers procured 3. NSSF for staff paid 4. Approval at School Board 5. Skill development undertaken |
| 7.Educational materials procured<br>8.Assorted stationery procured<br>9.Kampala design summit 25 conducted | 1. Educational materials procured 2. Assorted stationery procured | 1. Educational materials procured 2. Assorted stationery procured |
| 7.Educational materials procured<br>8.Assorted stationery procured<br>9.Kampala design summit 25 conducted | 1. Educational materials procured 2. Assorted stationery procured | |
| **Department:019 School of Computing and Information Science** | | |
| **Key Service Area:320008 Community Outreach services** | | |
| **PIAP Output: 12221601 Dual training system for TVET implemented** | | |
| **Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET** | | |
| 1. Workshops and seminars, and train 4 staff members for professional development, including 6 graduate trainees for Masters and PhD and 4 newly recruited teaching assistants conducted<br>2. Staff and student ITSCP, faculty/school allowances & in house paid | Workshops and seminars conducted for the professional development of 4 staff members, 6 graduate trainees for Masters and PhD, and 4 newly recruited teaching assistants. | 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. |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320043 Teaching and Training** | | |
| **PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects** | | |
| **Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions** | | |
| 1. Wages and salaries for 26 staff members paid<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 2. Two (2) Academic Field trips & Collaborations by staff and students undertaken<br>3. A total of 30 staff; 340 student's paid ITCSP allowances and Faculty/School Allowances | 1. A total of 1,180 undergraduate students trained and examined 2. Two (2) Academic Field trips & Collaborations by staff and students undertaken<br>3. A total of 30 staff; 340 student's paid ITCSP allowances and Faculty/School Allowances |
| 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. Procurement of assorted cleaning and sanitation materials. 2. 2 staff wrote competitive research proposals and published their findings | 1. Procurement of assorted cleaning and sanitation materials. 2. 2 staff wrote competitive research proposals and published their findings |
| **Department:020 School of Management & Entrepreneurship** | | |
| **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 | None | None |

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Quarter 3

| 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. 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 4. Learning centres and affiliated institutions monitored 5. Cleaning materials procured | 1. A total of 5,500 students & 150 postgraduate students trained and examined 2. Teaching allowances paid 4. Learning centres and affiliated institutions monitored 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** | | |
| **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. A total of 599 undergraduate supervised in ITSCP; 165 male and 434 females | 1. A total of 599 undergraduate supervised in ITSCP; 165 male and 434 females |

# VOTE: 304 Kyambogo University

Quarter 3

| 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. 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 | 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 |
| 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 | National STI Conference conducted | National STI Conference conducted |
| *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<br>2.A total of 15,000 first year students (KYU based and those of Affiliations (private, govt, PUJAB&JAB) admitted. | None | None |

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Quarter 3

| 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** | | |
| 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 | 5. Moderation and Printing of External Examinations done | 5. Moderation and Printing of External Examinations done |
| 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 |
| 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 |

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Quarter 3

| 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. 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 |
| 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 |

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Quarter 3

| 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** | | |
| 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. |
| 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 |

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Quarter 3

| 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** | | |
| 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 |
| 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 |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 7 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 |
| 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 |

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| **Key Service Area:000014 Administrative and Support Services** | | |
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| 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 3. University Audit plan developed 4. Continuous financial and accountability review audits conducted and reports produced | 1. Two audit engagement reports prepared and produced 2. Monthly verification of payroll conducted 3. University Audit plan developed 4. Continuous financial and accountability review audits conducted and reports produced |
| 5. Capacity building for 12 audit staff undertaken through work-related training for Continuous Professional Development (CPD) in relevant fields.<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. |

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| **Key Service Area:000014 Administrative and Support Services** | | |
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| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 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 Audut awareness seminar conducted.<br>2. Departmental vehicle well maintained | 1. Internal Audut awareness seminar conducted.<br>2. Departmental vehicle well maintained |
| 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. medical consultations for 12, 000 staff and 10,000 students conducted at the medical centre | 1. medical consultations for 12, 000 staff and 10,000 students conducted at the medical centre |
| 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 |
| 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. |

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| 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 wefare and small office equipment procured. 2. One IPC meeting held | 1. Assorted wefare and small office equipment procured. 2. One IPC meeting held |
| 17. Assorted computer supplies and IT services procured.<br>18. 6 members facilitated to attend partner-organized meetings and workshops. | 1. Assorted computer supplies and IT services procured. 2. 06 members facilitated to attend partner-organized meetings and workshops. | 1. Assorted computer supplies and IT services procured. 2. 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. |
| 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. security operations held | 1. security operations held |

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| 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. Assorted welfare items and stationery procured. 2. fire extiguishers and metal detectors serviced and maintained | 1. Assorted welfare items and stationery procured. 2. fire extiguishers and metal detectors serviced and maintained |
| 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 computer supplies procured. 2. Assorted cleaning and sanitation materials procured and delivered. | 1. Assorted computer supplies procured. 2. Assorted cleaning and sanitation materials procured and delivered. |
| 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. Assorted stationery procured. 2. Assorted cleaning and sanitation materials procured | 1. Assorted stationery procured. 2. Assorted cleaning and sanitation materials 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. | 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. |

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| 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 | 1. Assorted cleaning materials procured 2. Assorted computer supplies and IT services procured 3. Assorted welfare items procured 4. Membership fees paid to professional bodies 5. Assorted Small office equipment procured | 1. Assorted cleaning materials procured 2. Assorted computer supplies and IT services procured 3. Assorted welfare items procured 4. Membership fees paid to professional bodies 5. Assorted Small office equipment procured |
| 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. QAD examinations monitors appointed and trained. 2. Examinations monitoring tools developed. 3. Examinations monitoring exercise successfully conducted across KyU. 4. A comprehensive examinations monitoring report compiled and disseminated. | 1. QAD examinations monitors appointed and trained. 2. Examinations monitoring tools developed. 3. Examinations monitoring exercise successfully conducted across KyU. 4. A comprehensive examinations monitoring report compiled and disseminated. |
| OFFICE OF THE VICE CHANCELLOR<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 |

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| 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 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 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. |
| 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. New policies developed and old policies reviwed. 2. Accomodation and welfare services provided to international guests | 1. New policies developed and old policies reviwed. 2. Accomodation and welfare services provided to international guests |

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| 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 abroad study exchange for students 2. Enhanced institutional research | 1. Enhanced exposure to abroad study exchange for students 2. Enhanced institutional research |
| 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. Three (3) press conferences held | 1. Vice chancellors vehicle well maitained . 2. Three (3) press conferences 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 |
| 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 and computer supplies procured | 1. assorted stationery, welfare items and computer supplies procured |

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| 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 staff and students with special needs assessed | 1. 200 staff and students with special needs assessed |
| 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. Braille paper and other stationery procured . 2. 180 students with special needs supported | 1. Braille paper and other stationery procured . 2. 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 | 1. PWDs brochures and banners disseminated. 2. Braille paper, assorted stationery, assorted ICT supplies procured | 1. PWDs brochures and banners disseminated. 2. Braille paper, assorted stationery, assorted ICT supplies procured |
| 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 |

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| 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. NSSF paid, salary paid, Top up paid to 996 full time staff | 1. NSSF paid, salary paid, Top up paid to 996 full time 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 meetinmg with staff associations held | 1. One sensitization meetinmg 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 |
| 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 stationery procured | 1. Assorted stationery procured |

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| 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 committee meetings held. 2. three workshops held. 3. NSSF paid | 1. five executive committee meetings held. 2. three workshops held. 3. NSSF paid |
| 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 small office equipment, stationery, computer supplies and welfare items procured and delivered | 1. Assorted small office equipment, stationery, computer supplies and welfare items procured and delivered |
| 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. quarterly performance reports, survey reports prepared | 1. quarterly performance reports, survey reports 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 | Assorted comouter supplies procured | Assorted comouter supplies 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 2. Daily office newspapers for University Offices procured | 1. Ground and Property Rates for the University paid 2. Daily office newspapers for University Offices procured |

# VOTE: 304 Kyambogo University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:000014 Administrative and Support Services** | | |
| **PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 12. 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 | 2. Shelves in stores for storage of vouchers Installed | 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 |
| 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 2. 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 2. 65 Fiber Network Backbone links and 20 P2P Links Maintained |

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| 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** | | |
| 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. Communication materials and system guides developed. | 1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. Communication materials and system guides developed. |
| 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. Social media accounts verified and actively managed. | 1. 01 Training workshop and Capacity building for (400 staff and 25,000 students) conducted 2. 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. |
| 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. |

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| 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** | | |
| 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 |
| 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 |

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Quarter 3

| 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. 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 | 1. KyU Annual performance report FY 2025/26 produced and submitted to MoFPED 2. KyU integrated work plan for FY 2025/26 produced 3. 03 KyU Learning Centers in Northern, Eastern and Western Uganda monitored | 1. KyU Annual performance report FY 2025/26 produced and submitted to MoFPED 2. KyU integrated work plan for FY 2025/26 produced 3. 03 KyU Learning Centers in Northern, Eastern and Western Uganda monitored |
| 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 | 4. Beautification of the environment at the Directorate of Planning undertaken | 4. Beautification of the environment at the Directorate of Planning undertaken |
| 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 |
| **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 |

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Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| **Key Service Area:320036 Research, Innovation and Technology Transfer** | | |
| **PIAP Output: 12090102 Support evidence based public investment in education** | | |
| **Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms** | | |
| 1. 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 |
| 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 |

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| 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** | | |
| 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** | | |
| **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 | 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 |

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| 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** | | |
| 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. Small office equipment procured 6. Assorted ICT supplies procured | 1. 01 general library meeting to discussed departmental issues organized 2. Assorted welfare items procured 3. Assorted stationery items procured 4. Cleaning and sanitation items procured 5. Small office equipment procured 6. Assorted ICT supplies procured |
| 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 2. Subscriptions to professional organizations paid 3. Use of Book Aid materials monitored 4. Libraries at learning centers monitored 5. Book Aid reading materials cleared and transported | 1. Library and information services advertised 2. Subscriptions to professional organizations paid 3. Use of Book Aid materials monitored 4. Libraries at learning centers monitored 5. Book Aid reading materials cleared and transported |
| 17. Library buildings maintained<br>18. Library equipment and furniture maintained | 1. Library buildings maintained 2. Library equipment and furniture maintained | 1. Library buildings maintained 2. Library equipment and furniture maintained |
| *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<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 |

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| 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.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 | One improved and energy efficient cooking stoves for DHIC procured and installed | One improved and energy efficient cooking stoves for DHIC procured and installed |
| 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 | Two sets of GNSS Receivers procured and delivered | Two sets of GNSS Receivers procured and delivered |
| 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 |
| 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 delivered | 25 pieces of desks and orthopedic chairs for Academic and Administrative departments delivered |
| 1. Other assorted ICT Equipment Improvement for academic and administrative departments procured | Assorted ICT Equipment for academic and administrative departments installed | Assorted ICT Equipment for academic and administrative departments installed |

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## V4: NTR Collections and Off Budget Expenditure

### Table 4.1: NTR Collections (Billions)

| Revenue Code | Revenue Name | | Planned Collection FY2025/26 | Actuals By End Q3 |
|---|---|---|---|---|
| 142212 | Educational/Instruction related levies | | 78.106 | 0.000 |
| | | **Total** | **78.106** | **0.000** |

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

| | 2025/26 Approved Budget | Actuals By End Q3 |
|---|---|---|
| **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** |