
Vote: 304 Kyambogo University

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Sub-SubProgramme: 01 Delivery of Tertiary Education

Department: 007 Faculty of Education

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320043 Teaching and Training

1. 5000 undergraduate and 100 postgraduate students of which 45% female, 50% male & 5% Persons with special needs and disabilities taught, examined and supervised
2. Departmental, Faculty Board and stakeholders meetings conducted

1. Postgraduate and Undergraduate programmes that meet gender, equity & community needs developed
2. Academic field activities supervised,
3. Learning Centers monitored and national trainings and short courses attended

1. Assorted goods and services, Instructional and Examination materials and ICT instructional materials that meet gender and equity requirements procured
2. Assorted small office equipment procured

1. Good teaching and learning environment promoted
2. Marketing and Visibility of the Faculty and programmes promoted
3. Welfare and entertainment provided for Departments and Dean's office
4. Reference Books, periodicals & Newspapers Procured

1. Faculty block & offices painted, doors burglar proofed, & securely locked,
2. Faculty compound re-designed with due consideration for Gender & Persons with Disabilities

1. School and College Practice Assessment Books, including those required by PWDs procured
2. Allowances for Supervision for male and female lecturers for School and College Practice paid
3. Planning meetings and training of staff for ITCS conducted

Total Budget Output Cost(Ushs Thousand): 3,682,053.000

Wage 3,264,053.000

NonWage 418,000.000

AIA 0.000

Budget Output: 320008 Community Outreach services

1. School and College Practice Assessment Books, including those required by PWDs procured
2. Allowances for Supervision for male and female lecturers for School and College Practice paid
3. Planning meetings and training of staff for ITCS conducted

Total Budget Output Cost(Ushs Thousand): 370,908.478

Wage 0.000

Vote: 304 Kyambogo University

NonWage	370,908.478
AIA	0.000

Total For Department(Ushs Thousand):	4,052,961.478
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Wage	3,264,053.000
NonWage	3,264,053.000
AIA	0.000

Department: *018 School of Art and Industrial Design*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320043 Teaching and Training

- 1.1630 students trained and examined
- 2.Different types of instructional materials procured
- 3.118 Text books procured
- 4.1297hr lecturers for evening and Day teaching paid
- 5.Contribution to NSSF paid
- 6.Examination results discussed

- 1.Telecommunication services paid
2. four Syllabus & Curriculum reviewed
- 3.New programs developed
- 4.Academic and administration functions coordinated
- 5.Small office equipment procured
- 6.Office cleaning material secured and Petty cash paid

Total Budget Output Cost(Ushs Thousand):	1,331,846.590
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Wage	856,346.590
NonWage	475,500.000
AIA	0.000

Budget Output: 320008 Community Outreach services

- 1.600 students placed in Industrial Training and School and College Practice supervised
- 2.Vocational education programmes popularized in 4 Secondary Schools

Total Budget Output Cost(Ushs Thousand):	91,000.000
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Wage	0.000
NonWage	91,000.000
AIA	0.000

Total For Department(Ushs Thousand):	1,422,846.590
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Wage	856,346.590
NonWage	856,346.590
AIA	0.000

Department: *008 Faculty of Engineering*

Workplan Outputs for FY2022/23

Vote: 304 Kyambogo University

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

- 1.4,000 undergraduate students placed in industry and supervised
- 2.Materials for practical work for 2100 students during community based problem solving procured
- 3.40 industrial field visits by 5100 Undergraduate students undertaken.

Total Budget Output Cost(Us\$ Thousand): **502,634.000**

Wage 0.000

NonWage 502,634.000

AIA 0.000

Budget Output: 320043 Teaching and Training

- 1.210 Masters Students disaggregated by gender in 48 courses trained and examined.
- 2.5100 undergraduate students in 924 courses trained and examined
- 3.Research seminars on gender and engineering organised by 140 Masters Students
- 1.Two inclusive seminars and workshops, exhibition, and conferences on professional development organized for 5100 undergraduate students
- 2. Ten Computer Programmes which are disability friendly integrated in 32 Undergraduate and 4 Masters Programmes
- 1.User friendly instructional Materials for practical work for 5100 undergraduate and 200 graduate students procured
- 2.Materials for practical work for 2100 students during in-house training procured.

- 1.4,000 final year students' project reports and group project reports marked and dis aggregated by gender
- 2. 4,000 final year students' projects presented for examination

- 1. Five International and 4 professional organisations subscribed to.
- 2.Course work (assignments, practicals and tests) for 5100 students marked
- 3.End of semester examinations for 5100 undergraduate and 200 graduate students marked
- 1.Protective wear for 240 Technicians & Lecturers in Faculty of Engineering procured.
- 2.Workshop and laboratory equipment used for practicals for 5100 students maintained
- 3. Servicing & Maintenance of 150 computers & 10 servers completed

- 1.Protective wear for 240 Technicians & Lecturers in Faculty of Engineering procured.
- 2.Workshop and laboratory equipment used for practicals for 5100 students maintained
- 3. Servicing & Maintenance of 150 computers & 10 servers completed

- 1.Allowances for Government sponsored students paid
- 2.2000 Students supervised during final year and group projects. (1,2&3 quarters)
- 3.Faculty programmes advertised through various media
- 4.Welfare & entertainment for 240 members of staff procured.

- 1.Continuous assessments materials for 5100 undergraduate and 200 graduate students provided.
- 2.Small assorted office equipment procured
- 3.Telecommunication services for 4 Heads of Departments and the Dean paid

- 1.140 second year Masters students undertaking research supervised
- 2.Research proposals for 80 Masters students presented
- 3.Review papers and methodologies for 80 Masters students presented

- 1.Dissertations for 80 Masters students presented in viva voce examinations
- 2.Internal and external examination of Masters dissertations for 100 graduate students in 8 graduate programmes conducted

- 1.Materials engineering laboratory for graduate student and academic staff research established

Vote: 304 Kyambogo University

2.Cleaning and Sanitation materials for 34 toilets procured

Total Budget Output Cost(Ushs Thousand):	4,432,785.400
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Wage	2,439,275.400
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NonWage	1,993,510.000
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AIA	0.000
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Total For Department(Ushs Thousand):	4,935,419.400
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Wage	2,439,275.400
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NonWage	2,439,275.400
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AIA	0.000
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Department: 004 Faculty of Agriculture

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320043 Teaching and Training

812 students trained and examined

Different types of instructional materials procured

Agricultural practicals carried out

Fifty Text books procured

18 full time staff paid salaries

Three Academic collaborations with local community undertaken

500 hour lecturers paid for evening and Day teaching

Students on industrial training and school practice supervised

Ten Meetings held to discuss examinations and other teaching related outputs

Total Budget Output Cost(Ushs Thousand):	1,618,638.051
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Wage	1,163,434.993
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NonWage	455,203.058
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AIA	0.000
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Budget Output: 320008 Community Outreach services

Youth and women in the community sensitized on community based activities research and career affairs

Total Budget Output Cost(Ushs Thousand):	75,000.000
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Wage	0.000
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NonWage	75,000.000
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AIA	0.000
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Budget Output: 320036 Research, Innovation and Technology Transfer

Youth and women in the community sensitized on community based activities research and career affairs

student Research projects supervised

Vote: 304 Kyambogo University

Research conferences attended
research works published

Total Budget Output Cost(Ushs Thousand):	13,000.000
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Wage	0.000
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NonWage	13,000.000
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AIA	0.000
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Total For Department(Ushs Thousand):	1,706,638.051
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Wage	1,163,434.993
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NonWage	1,163,434.993
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AIA	0.000
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Department: 005 Faculty of Arts and Social Sciences

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

8,000 students supervised under ITCSP

1. Twelve social and scientific Research Seminars for paper presentations, disseminate research findings and proposal presentations conducted

1. 180 up to date inclusive Text Books titles for 6 Departments procured

2. Seven Monthly Research Seminars including gender held

3. Research inclusive Software for humanities like enviro and end note procured

1. 180 up to date inclusive Text Books titles for 6 Departments procured

2. Seven Monthly Research Seminars including gender held

3. Research inclusive Software for humanities like enviro and end note procured

Total Budget Output Cost(Ushs Thousand):	350,000.000
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Wage	0.000
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NonWage	350,000.000
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AIA	0.000
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Budget Output: 320043 Teaching and Training

8,000 Students Trained and Examined

Three New inclusive programs Developed & five undergraduate existing programs reviewed

Academic field trips focusing on social work, urbanization, mental health undertaken by students

One hundred graduate students supervised

Offices maintained, welfare items procured and Sanitation Improved in the six departments

Internal and external examination for fifty Graduate Dissertations done

3,000 internship students supervised in the different organizations in the country

fifty Viva voce examinations conducted

1. Academic materials printed

2. Students instructional materials procured

3. NSSF on teaching claims paid

8,000 students trained and examined

six Faculty board meetings and 42 departmental meetings held on appointments, promotions, budget estimates and teaching load

1. 180 books procured

2. seven monthly research seminars conducted

Vote: 304 Kyambogo University

- 3. software to enhance research in humanities procured
- 1.A Conducive Teaching and Learning Climate to staff & students provided
- 2.faculty block renovated
- 3. office equipment repaired and maintained
- 1.A Conducive Teaching and Learning Climate to staff & students provided
- 2.faculty block renovated
- 3. office equipment repaired and maintained

Total Budget Output Cost(Ushs Thousand): **4,812,527.986**

Wage 3,607,695.000

NonWage 1,204,832.986

AIA 0.000

Total For Department(Ushs Thousand): **5,162,527.986**

Wage 3,607,695.000

NonWage 3,607,695.000

AIA 0.000

Department: **015 Learning Centers (Bushenyi and Soroti)**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320043 Teaching and Training

- 1.1,028 students trained and examined in bushenyi, 460 males and 568 females
- 2.1,324 students trained and examined in soroti learning center of which 560 males and 764 females

- 1.Instructional materials to support teaching and learning procured for the two learning centers
- 2.Assorted text books procured
- 3.Transport Refund for 60 lecturers among which 47 males while 13 are females paid

- 1.Administrative and Support Staff for 10 males and 10 females allowances paid
- 2.10% NSSF for Administrative and support Staff paid
- 3.Utilities paid

- 1.Welfare and entertainment provided for all offices
- 2.Maintenance of ACs, Computers and Printers done
- 3.Rent for the learning centers paid
- 4.ICT consumables procured

- 1.Cleaning materials for all learning centers procured
- 2.Sanitary materials procured
- 3.Activities in Soroti and bushenyi Learning Centres monitored

- 1.Guild activities in Learning Centres enhanced
- 2.Ten Bachelors programmes promoted
- 3.Office stationery procured

Total Budget Output Cost(Ushs Thousand): **1,800,000.000**

Wage 0.000

Vote: 304 Kyambogo University

NonWage	1,800,000.000
AIA	0.000
Total For Department(Us\$ Thousand):	1,800,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 006 Faculty of Arts and Humanities

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320043 Teaching and Training

1. 8,000 students taught and examined
2. Tutorials for 8,000 Students conducted
3. Course work and examinations marked for 8,000 students
1. Ten - 10 Academic Field Study trips focusing on Environment, Urbanization, Refugees, hard to reach areas among others conducted
2. 100 Graduate students research ion areas of Environmental and social studies supervised

1. Religious studies, literature, performing arts undertaken
2. Internal examination for 100 Graduate Dissertations undertaken
3. External examination of 100 Graduate Dissertations undertaken
4. 100 Viva Voce Examinations conducted

1. Printing, Binding and photocopying Academic materials including materials for PWDs procured
2. Instructional Materials Assorted for 8,000 students including materials for PWDs procured
3. NSSF on Teaching Allowance for staff paid
1. Seven Workshops to develop new inclusive programs held
2. Four Graduate Programs reviewed
3. Five workshops to Review undergraduate programs held
4. Workshops to develop inclusive E-Learning resources held
1. Research Capacity building Workshops held
2. Inclusive Pedagogical Skills Development taught
3. Visiting Learning Centres.
4. Holding 8 Faculty Board Meetings and 42 Departmental Meetings to discuss appointments,
1. Users friendly Office Items and Equipment procured
2. Welfare and Entertainment items provided to members of staff in the faculty office and the 6 Departments of the faculty
1. Cleaning and Sanitation Materials for the 9 departments of the faculty procured
2. Uniforms and Protective wear to lab staff and students procured
3. user friendly computer accessories Assorted procured
4. DSTV subscription fees paid
1. Faculty offices for easy accessibility by different categories of people renovated
2. Office Equipment machinery and furniture including specialized equipment maintained
3. Telecommunication services procured

1. short courses advertised in print media
2. Faculty activities with emphasis on accessibility to all categories of people and locations advertised
3. faculty Signposts installed

1. short courses advertised in print media
2. Faculty activities with emphasis on accessibility to all categories of people and locations advertised

Vote: 304 Kyambogo University

3. faculty Signposts installed

1. short courses advertised in print media
2. Faculty activities with emphasis on accessibility to all categories of people and locations advertised
3. faculty Signposts installed

Total Budget Output Cost(Ushs Thousand): **5,611,955.493**

Wage 4,123,079.999

NonWage 1,488,875.494

AIA 0.000

Budget Output: 320008 Community Outreach services

1. 180 up to date inclusive Text Books titles for 6 Departments procured
2. Nine Monthly Research Seminars including gender held
3. Research Inclusive Software for humanities like enviro, end note procured and installed
- 9,000 Internship students in different districts in Uganda supervised

Total Budget Output Cost(Ushs Thousand): **260,000.000**

Wage 0.000

NonWage 260,000.000

AIA 0.000

Total For Department(Ushs Thousand): **5,871,955.493**

Wage 4,123,079.999

NonWage 4,123,079.999

AIA 0.000

Department: **009 Faculty of Science**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

1450 Masters Students supervised in research

1. Practical demonstrations conducted,
2. Students Projects supervised
3. Public lectures conducted on
4. Industrial training conducted
5. Students sensitized on existing features and technical skills outside the university.

Total Budget Output Cost(Ushs Thousand): **350,000.000**

Wage 0.000

NonWage 350,000.000

AIA 0.000

Budget Output: 320043 Teaching and Training

1. 4,500 students among which Female 2,000, Male-2,500) trained and examined
2. 1,450 students Graduated
3. Two New programmes developed
4. Welfare materials provided to departments

Vote: 304 Kyambogo University

1. Cleaning and sanitation materials procured
2. Small office equipment procured
3. Students performance assessed
4. maintenance services provided

1. Machinery and equipment for Physics, Food Science and Technology Departments procured
2. Collaborations and Networking with partners strengthened

Total Budget Output Cost(Ushs Thousand): **5,026,974.929**

Wage 4,100,494.200

NonWage 926,480.729

AIA 0.000

Total For Department(Ushs Thousand): **5,376,974.929**

Wage 4,100,494.200

NonWage 4,100,494.200

AIA 0.000

Department: *019 School of Computing and Information Science*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320043 Teaching and Training

School of Computing and Information Science

- 1.Stationery and printing services procured
- 2.Staff trained in RMS, E-Learning/ODeL, setting and moderation of exams,
- 3.New programmes reviewed and developed
- 4.Exam results discussed

- 1.Networking and Computer Lab Accessories procured
2. Welfare services provided to 40 Staff
- 3.Types of assorted office equipment procured
- 4.Computer accessories and IT services procured

- 1.Cleaning and sanitation services procured
- 2.Networking and collaboration with partners strengthened
3. 2 Academic Field Trips conducted per semester
- 4.Computers and Furniture repaired and maintained

Total Budget Output Cost(Ushs Thousand): **3,142,827.260**

Wage 2,112,375.800

NonWage 1,030,451.460

AIA 0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

400 Students projects supervised

40 staff participated in Industrial Training, College & School Practice(ITCSP)

Vote: 304 Kyambogo University

40 staff participated in Industrial Training, College & School Practice(ITCSP)
400 students undertake Industrial Training

Total Budget Output Cost(Ushs Thousand):	350,000.000
Wage	0.000
NonWage	350,000.000
AIA	0.000
Total For Department(Ushs Thousand):	3,492,827.260
Wage	2,112,375.800
NonWage	2,112,375.800
AIA	0.000

Department: *017 School of Architecture and Build Environment*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

1. Assorted equipment for the practical work and research procured
1. Assorted equipment for the practical work and research procured

Total Budget Output Cost(Ushs Thousand):	242,830.000
Wage	0.000
NonWage	242,830.000
AIA	0.000

Budget Output: 320043 Teaching and Training

1. 1,200 undergraduate Students taught and made ready for examination in 240 courses dis aggregated by gender.
2. NSSF 10% Employers NSSF Contribution payment to 80 teaching and administrative staff done
1. Advertisement of the School programmes accessed by different categories of people across the country done
2. Two Seminars, workshops, exhibition, and conferences on professional development which encompass gender in engineering organized for 1,200 done
1. Two (2) seminars and workshops organized for staff and undergraduate students
2. 12 departmental meetings which are Gender and equity responsive Faculty level to discuss student results, Teaching Load Allocation held
1. Printing Tests, Assignments for 5 Programmes & various communications done
2. 10 Computer Programmes to be used in 5 undergraduate programmes procured
3. 80 members of staff provided with tea and welfare
4. 1,200 undergraduate students placed in ITCSP
1. Printing Tests, Assignments for 5 Programmes & various communications done
2. 10 Computer Programmes to be used in 5 undergraduate programmes procured
3. 80 members of staff provided with tea and welfare
4. 1,200 undergraduate students placed in ITCSP
1. Continuous assessments, lecture materials printed for 1,200 undergraduate students dis aggregated by gender
2. Instructional Materials procured for practical work for 1,200 undergraduate students in various courses during teaching and learning.
1. Continuous assessments, lecture materials printed for 1,200 undergraduate students dis aggregated by gender
2. Instructional Materials procured for practical work for 1,200 undergraduate students in various courses during teaching and learning.

Vote: 304 Kyambogo University

1. Materials procured for practical work for 600 students during in house training
2. Materials procured for practical work for 600 students during community based problem solving.
3. Small assorted user friendly office equipment procured

1. Contribution to 3 international and professional Organisations subscribed to
2. Airtime and Data for three (3) Heads of Departments and the Dean paid
3. Cleaning and Sanitation materials for 14 toilets procured

1. Protective wear for 80 Technicians & Lecturers in Faculty of Engineering procured
2. Insurance for 1,200 students during practical work in field and in the University paid

1. Protective wear for 80 Technicians & Lecturers in Faculty of Engineering procured
2. Insurance for 1,200 students during practical work in field and in the University paid

1. Travel Abroad for four Heads of Department, Four (4) Senior Lecturers and Dean for collaborations, networking and linkages to institutions that have addressed gender and equity in engineering.

1. Maintenance of various workshop and laboratory equipment used for practicals for 1,200 students
2. Maintenance of 60 computers & 10 servers done
3. Government sponsored students paid allowances by gender, location, disability and age

1. Maintenance of various workshop and laboratory equipment used for practicals for 1,200 students
2. Maintenance of 60 computers & 10 servers done
3. Government sponsored students paid allowances by gender, location, disability and age

1. Course work, assignments, practicals and tests for 1,200 students marked
2. End of semester examinations for 1,200 undergraduate students marked
3. 1,200 Undergraduate students undertake about 6 industrial field visits across the country

1. Course work, assignments, practicals and tests for 1,200 students marked
2. End of semester examinations for 1,200 undergraduate students marked
3. 1,200 Undergraduate students undertake about 6 industrial field visits across the country

1. 1,200 supervised in industry, industrial training reports marked and marks compiled
2. Equipment to facilitate student and academic staff research procured
3. User friendly seating facilities in the new boardroom for School of Built Environment procured

Total Budget Output Cost(Us\$ Thousand): **2,569,365.713**

Wage 1,626,183.600

NonWage 943,182.113

AIA 0.000

Total For Department(Us\$ Thousand): **2,812,195.713**

Wage 1,626,183.600

NonWage 1,626,183.600

AIA 0.000

Department: **020 School of Management & Entrepreneurship**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

Vote: 304 Kyambogo University

2,600 interns among which 67% female, 33% males, 0.5% PWDs supervised

2,600 interns among which 67% female, 33% males, 0.5% PWDs supervised

1. Workshops on research for staff and students targeting 67% female, 33% males, 0.5% PWDs conducted

2. Five journal articles published

3. Thirty research proposals from Masters Students presented

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2,600 interns among which 67% female, 33% males, 0.5% PWDs supervised

1. Workshops on research for staff and students targeting 67% female, 33% males and 0.5% PWDs conducted

2. Five journal articles published

3. Thirty research proposals from Masters Students presented

Total Budget Output Cost(Ushs Thousand):

520,000.000

Wage

0.000

NonWage

520,000.000

AIA

0.000

Budget Output: 320043 Teaching and Training

1. 8,000 students trained and examined of which 67% females, 33% males including PWDs

2. 168,000 student coursework marked

3. 84,000 student exam scripts marked

1. 500 students among which 60% female & 40% male & 2% PWDs undertaking transformational entrepreneurship mentored

2. NSSF for staff Paid

1. Instructional materials to support teaching and learning which will support 67% female, 33% males, 0.5% PWDs procured

2. Stationery, printing materials procured

3. Welfare materials procured for all departments

1. General maintenance of the plant, machinery and fittings enhanced

2. Two Learning Centres and one Affiliated institutions monitored

1. Computer supplies, and IT services including printers to benefit 67% female, 33% males and 0.5% PWDs procured

2. Advertising and Public Relations services procured

1. Workshops and Conferences for Staff and Students targeting 67% female, 33% males, 0.5% PWDs

2. Small office Equipment procured

3. Collaborations and networks strengthened

Vote: 304 Kyambogo University

Total Budget Output Cost(Ushs Thousand):	3,503,951.152
Wage	1,921,951.152
NonWage	1,582,000.000
AIA	0.000
Total For Department(Ushs Thousand):	4,023,951.152
Wage	1,921,951.152
NonWage	1,921,951.152
AIA	0.000

Department: *011 Faculty of Special Needs and Rehabilitation*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

1. 1980 male and female students undertaking Industrial Training supervised

Total Budget Output Cost(Ushs Thousand):	199,258.634
Wage	0.000
NonWage	199,258.634
AIA	0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

1. Articles published in international journals
2. Fees for publishing articles in international journals paid
3. Cleaning and Sanitation Materials procured for all departments

1. Articles published in international journals
2. Fees for publishing articles in international journals paid
3. Cleaning and Sanitation Materials procured for all departments

1. Articles published in international journals
2. Fees for publishing articles in international journals paid
3. Cleaning and Sanitation Materials procured for all departments

Total Budget Output Cost(Ushs Thousand):	5,000.000
Wage	0.000
NonWage	5,000.000
AIA	0.000

Budget Output: 320043 Teaching and Training

1. 2040 male and female postgraduate and under graduate students trained and examined
2. Exam scripts for 2040 male and female students marked
3. Instructional materials for postgraduate male and female students procured

1. 1980 male and female students supervised for ITSCP
2. NSSF paid on teaching claims allowances
3. Stationery and printing services procured

Vote: 304 Kyambogo University

- 4. Academic field study tours undertaken
- 5. New programs developed and launched

- 1. 1980 male and female students supervised for ITSCP
- 2. NSSF paid on teaching claims allowances
- 3. Stationery and printing services procured
- 4. Academic field study tours undertaken
- 5. New programs developed and launched

- 1. One Conference, workshop on public awareness of disability issues conducted
- 2. Public lecture on Disability issues conducted
- 3. Students results at Faculty and Departmental level discussed

- 1. Examinations moderated by 2 external examiners and 2 consultants
- 2. Assorted stationery procured
- 3. Newspapers, periodicals and books procured
- 4. Two external examiners and two consultants visit the faculty

- 1. Welfare services provided for all departments
- 2. Office computer services and ICT services procured
- 3. Equipment and Machines maintained
- 4. Advertising services procured in the media for the faculty

- 1. Welfare services provided for all departments
- 2. Office computer services and ICT services procured
- 3. Equipment and Machines maintained
- 4. Advertising services procured in the media for the faculty

Total Budget Output Cost(Ushs Thousand): **2,855,146.661**

Wage 2,203,875.807

NonWage 651,270.854

AIA 0.000

Total For Department(Ushs Thousand): **3,059,405.295**

Wage 2,203,875.807

NonWage 2,203,875.807

AIA 0.000

Department: **003 Directorate of Graduate training and Research**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320043 Teaching and Training

- 1. 400 Staff and 700 Graduate students trained
- 2. Graduate Research students supervised
- 3. Graduate students examined

- 1. Inclusive training Workshops and Seminars for Staff and students conducted
- 2. Academic Documents printed, bind-end and photocopied
- 3. Graduate School Meetings held
- 4. Graduate School activities advertised

Vote: 304 Kyambogo University

1. Small office items and specialised equipment procured
2. welfare and entertainment to graduate staff members provided
3. Special Meals provided
4. cleaning and sanitation materials for the Graduate School procured
- 1.computer accessories and IT services procured
2. Networking and collaborating with national institutions and agencies done by staff

1. capacity Building done through networking and collaborations with Institutions abroad
2. office equipment, machinery and furniture repaired
1. staff on PhD supervision and Research related courses trained and supported
2. Postage and Courier services paid for
3. Text books and subscribing to International Journals done
1. staff on PhD supervision and Research related courses trained and supported
2. Postage and Courier services paid for
3. Text books and subscribing to International Journals done
1. Subscriptions made to Reputable Journals
2. Research dissemination workshops and Seminars conducted
3. Training reports prepared

Total Budget Output Cost(Ushs Thousand): **545,204.680**

Wage 0.000

NonWage 545,204.680

AIA 0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

1. small grants awarded to different categories of people, and staff
2. scholarship awarded by gender and equity
- 3.Publication of Journal articles made
1. small grants awarded to different categories of people, and staff
2. scholarship awarded by gender and equity
- 3.Publication of Journal articles made
1. Subscriptions to Reputable Journals done
2. Research dissemination workshops and Seminars conducted
3. Training reports written

1. Subscriptions to Reputable Journals done
2. Research dissemination workshops and Seminars conducted
3. Training reports written

1. Subscriptions to Reputable Journals done
2. Research dissemination workshops and Seminars conducted
3. Training reports written

1. Subscriptions to Reputable Journals done
2. Research dissemination workshops and Seminars conducted
3. Training reports written

Total Budget Output Cost(Ushs Thousand): **272,582.522**

Wage 0.000

NonWage 272,582.522

AIA 0.000

Total For Department(Ushs Thousand): **817,787.202**

Vote: 304 Kyambogo University

Wage	0.000
NonWage	0.000
AIA	0.000

Department: 016 ODEL (Distance e-learning)

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320043 Teaching and Training

1. 178 Bachelors students trained, tested and examined
2. Laboratory materials procured.
3. Stationery and printing services procured

1. Welfare and entertainment Items for 20 members of staff provided
2. NSSF for staff paid
3. computers supplies procured
4. Ten offices Cleaned
5. Small Office equipment procured

Total Budget Output Cost(Us\$ Thousand): 108,664.477

Wage	0.000
NonWage	108,664.477
AIA	0.000

Total For Department(Us\$ Thousand): 108,664.477

Wage	0.000
NonWage	0.000
AIA	0.000

Department: 012 Faculty of Vocational Studies

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

1. 8000 students engaged in industrial training supervised
2. Community based activities & research, career fairs conducted
3. 60 youth and 40 women in the community sensitized

1. 8000 students engaged in industrial training supervised
2. Community based activities & research, career fairs conducted
3. 60 youth and 40 women in the community sensitized

1. 8000 students engaged in industrial training supervised
2. Community based activities & research, career fairs conducted
3. 60 youth and 40 women in the community sensitized

1. 8000 students engaged in industrial training supervised

1. 8000 students engaged in industrial training supervised

1. 8000 students engaged in industrial training supervised

Vote: 304 Kyambogo University

- 2. Community based activities & research, career fairs conducted
- 3. 60 youth and 40 women in the community sensitized

Total Budget Output Cost(Ushs Thousand):	75,000.000
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Wage	0.000
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NonWage	75,000.000
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AIA	0.000
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Budget Output: 320043 Teaching and Training

- 1. 1400 students trained and examined
- 2. eight study trips conducted
- 3. Different types of instructional materials procured
- 4. Eight Text books procured

- 1. Allowances for part time lecturers evening and day teaching paid
- 2. Contribution to NSSF paid
- 3. Examination results discussed at Departmental and faculty level
- 4. Telecommunication services paid

- 1. Academic and administration functions coordinated
- 2. Small office equipment procured
- 3. Computer supplies and IT services procured

Total Budget Output Cost(Ushs Thousand):	1,457,374.860
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Wage	1,026,066.900
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NonWage	431,307.960
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AIA	0.000
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Total For Department(Ushs Thousand):	1,532,374.860
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Wage	1,026,066.900
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NonWage	1,026,066.900
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AIA	0.000
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Department: 002 DEPE (Distance Education, Primary External)

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

Total Budget Output Cost(Ushs Thousand):	141,011.793
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Wage	0.000
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NonWage	141,011.793
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AIA	0.000
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Budget Output: 320043 Teaching and Training

- 1. 1,021 Undergraduate, 4,178 Diploma students trained, tested and examined

Vote: 304 Kyambogo University

- 2. Welfare and entertainment provided for 50 members of staff
- 3. Assorted small office equipment procured such as Kettle, Padlocks etc
- 1. Fifty branded shirts and fifty branded T-shirts procured
- 2. Maintenance civil works carried out
- 3. Telecommunication services to facilitate Diploma in Primary Education External. DEPE

- 1. sanitary equipment acquired
- 2. Stationery for training and examinations procured.
- 3. Modules and study materials transported to the study centers

Total Budget Output Cost(Ushs Thousand): **838,805.390**

Wage 0.000

NonWage 838,805.390

AIA 0.000

Total For Department(Ushs Thousand): **1,959,634.366**

Wage 0.000

NonWage 0.000

AIA 0.000

Department: **001 Affiliations and Extensions**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

Total Budget Output Cost(Ushs Thousand): **995,672.263**

Wage 0.000

NonWage 995,672.263

AIA 0.000

Budget Output: 320043 Teaching and Training

- 1. 30,256 students Registered
- 2. School practice moderation of 11,300 PTE Pre- service , ECD done

- 1. 952 Draft Question papers prepared
- 2. 22,900 students Examined
- 3. Cleaning and Sanitation provided

Total Budget Output Cost(Ushs Thousand): **385,120.000**

Wage 0.000

NonWage 385,120.000

AIA 0.000

Total For Department(Ushs Thousand): **1,380,792.263**

Wage 0.000

Vote: 304 Kyambogo University

NonWage	0.000
AIA	0.000

Sub-SubProgramme: 02 General Administration and support services

Department: 002 Central Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

1. One projector for the faculty of Engineering procured
2. Chairs, tables, furniture and fixtures for the faculty of engineering boardroom procured
3. microscopic investigation equipment procured for faculty of engineering
1. specialized ordinary office chairs, tables, curtains, carpets for the dean and five offices for the faculty of Education procured
2. computers and ICT accessories for the learning and training procured with consideration of gender and PWDs facilities
1. Two Computers and ICT accessories for the Teaching and training procured with consideration of gender and PWDs facilities for faculty of special needs and rehabilitation
1. Fifty Computers and ICT accessories for the Teaching and training procured with consideration of gender and PWDs facilities for the Learning centers of Bushenyi and Soroti
1. f ICT equipment for the Automation of Audit management process and data analytics for Audit department procured
2. shelves, furniture and fittings in east end stores and container for finance department procured and installed
1. Three laptops, three desktop computers, three IPADs for the Directorate of planning and development procured
2. Four external hard disks for the Directorate of planning procured
3. Three UPS for the Directorate of planning procured
1. Small boardroom chairs, table and an office side board for the Directorate of planning and Development procured
2. ICT equipment, 4 Desk top computers, six laptops and their accessories for Vice Chancellors office
1. four computers, four UPS, 3 laptops and one printer for the University Secretary office procured
2. Two laptops and 2 desktop computers for PDU procured
1. Assorted ICT equipment under DICTs i.e. computers for staff, CCTV cameras, servers etc procured
2. Electrical cable wire for connecting the library to the generator procured
1. Furniture and fittings, chairs and tables for the converted accommodation houses into academic offices procured
2. Furniture, chairs and tables for the office of Academic registrar procured
1. Pairs of window curtains, two tables and eight chairs procured for the office of the University secretary
- Central Lecture block Phase II completed
- Dean of Students
1. First year students mentored
2. Government sponsored students supported
3. Students with disabilities supported
4. Students' Work Study Scheme implemented
5. Policy frame work supported
1. First year Students oriented
2. Conducive accommodation facilities provided to resident students
3. Quality catering services provided
4. University rules and regulations enforced
5. Guild leaders inducted.
1. Psychological Support Services provided
2. Administrative support to students welfare offices provided
3. Uniforms and corporate wear provided
4. Administrative support provided to Games and Sports

Vote: 304 Kyambogo University

5.Sports talents promoted

- 1.Administrative Support to Games and Sports Office provided
- 2.Guild government activities supported and operationalized
- 3.Spiritual nourishment and emotional growth of students provided

Directorate of Information , Communications and Technology Services

- 1.Improved staff welfare and ICT service delivery to all Departments in the University
 - 2.ICT Administration and Support Services provided
-
- 1.Internet Access, integration of ICT into teaching, learning and administration & Softwares for system Security improved
 - 2.ICT Innovations and Research
 - 3.ICT Infrastructure Development
-
- 1.Staff salaries paid
 - 2.Top up and Headship allowances paid
 - 3.NSSF contributions paid
 - 4.Part-time and extra load teaching allowances paid
-
- 1.Gratiuity of contractual members of staff paid
 - 2.Terminal benefits of exiting members of staff paid
 - 3.Death benefits and Funeral expenses to the bereaved family/ compensation provided
-
- 1.Medical Insurance for all eligible staff paid
 - 2.Domestic Arrears to all eligible staff paid
 - 3.Scheme of service for selected Departments developed
 - 4.Staff training and development conducted

Finance

- 1.Final, Quarterly and monthly accounts prepared and submitted to respective committees and the Accountant General.
 - 2.University Budget prepared and submitted to the Ministry and other relevant Government Institutions
-
- 1.Office curtains procured
 - 2.Assorted Small office equipments procured
 - 3.Departmental computers serviced regularly plus Antivirus installed
 - 4.Annual Inventory Report for Annual Board of Survey prepared
 - 5.Staff Trained
-
- 1.Property Rates to Local Authorities paid
 - 2.Cleaning Materials procured
 - 3.Professional bodies and conferences subscribed to
 - 4.Corporate wear for Staff procured
-
- 1.Repairs on office completed
 - 2.Shelves in East End Stores & Container installed

Directorate of Gender and Main streaming

- 1.Gender & Equity planning and Budgeting in 32 Planning centers enhanced
 - 2.16 days of Activism commemorated to promote observance of Human Rights
-
- 1.International Women's Day Commemorated by KYU Celebration International Womens Day
 - 2 Existing Policies Reviewed for compliance with Gender and Equity

Vote: 304 Kyambogo University

2. Learning Centers Reviewed for compliance with Gender and Equity

1. International Women's Day Commemorated by KYU Celebration International Womens Day
2. Existing Policies Reviewed for compliance with Gender and Equity

1. Gender Responsive Teaching & Learning curriculum guidelines developed
2. University Research and Innovations engendered
3. Implementation of Gender & Equity commitments Monitored and Evaluated

1. Gender and Equity monitoring Tool developed
2. Cleaning materials procured

Medical Centre

1. 7000 staff and 40,000 students 40% being female visited the Medical Centre
2. 10,000 new students undergo medical examination and registration.
3. 10,000 new students registered in the facility database

1. 80% of medical drugs and supplies procured
2. Sensitization drives conducted by 40 peer educators
3. One training session of peer educators conducted
4. 12 peer educators monthly meetings conducted
5. 100 students trained by peer educators

1. 8 integrated support supervisions of Learning Centers conducted
2. 2 satisfaction surveys conducted
3. 12 monthly staff meetings conducted
4. 4 quarterly IPC meetings conducted
5. 2 performance review meetings conducted

1. 8 integrated support supervisions of Learning Centers conducted
2. 2 satisfaction surveys conducted
3. 12 monthly staff meetings conducted
4. 4 quarterly IPC meetings conducted
5. 2 performance review meetings conducted

1. 80% of medical drugs and supplies procured
2. Sensitization drives conducted by 40 peer educators
3. one training session of peer educators conducted
4. 12 peer educators monthly meetings conducted
5. 100 students trained by peer educators

1. 12 monthly medical waste disposals executed
2. 15 medical equipment maintained
3. 16 assorted ICT equipments procured
4. Computer supplies and IT services procured

1. 10 health workers trained and mentored
2. Electronic hospital information management system installed
3. Welfare and Entertainment services provided

1. Assorted small office equipment procured
2. Uniform for 35 staff procured
3. Covid-19, HIV and other IEC materials procured

Procurement and Disposal Unit

1. Well managed procurement & disposal process in the University

Vote: 304 Kyambogo University

- 2.Compliance with PPDA rules and regulations effected
- 3.Assorted small office equipment procured

- 1.Collaboration with other institutions, development partners strengthened
- 2.Subscription fees to other membership bodies paid
- 3.Cleaning materials procured
- 4.Computer supplies and IT services procured

- 1.Welfare for staff provided
- 2.Corporate wear for PDU procured
- 3.Machinery and Equipment procured

- 1.Welfare for staff provided
- 2.Corporate wear for PDU procured
- 3.Machinery and Equipment procured

- 1.Welfare for staff provided
- 2.Corporate wear for PDU procured
- 3.Machinery & Equipment procured

- 1.Welfare for staff provided
- 2.Corporate wear for PDU procured
- 3.Machinery & Equipment procured

- 1.Welfare for staff provided
- 2.Corporate wear for PDU procured
- 3.Machinery & Equipment procured

Quality Assurance

- 1.Lectures Monitored
- 2.Lecturer - Students' attendance improved
- 3.Tracer Study in Selected Faculties of the University and Programs conducted
- 4.Pilot Study conducted

- 1.First Tracer Study Draft Report prepared
- 2.2 Dissemination Meetings on findings of Tracer Study conducted
- 3.Final Tracer Study Report produced
- 4.Teaching and Learning in Kyambogo University(KyU) monitored

- 1.KyU Programs Reviewed, new programs Developed as per NCHE guidelines
- 2.Self Assessment Exercise at Faculty,School Level conducted
- 3.KyU Examinations conducted in all Faculties, Schools and Affiliations monitored

- 1.2 Quality Assurance Outreach Services conducted
- 2.KyU QA Council Committee inaugurated
- 3.Quality Assurance experiences documented and disseminated

- 1.KyU Programs Reviewed, new programs Developed as per NCHE guidelines
- 2.Self Assessment Exercise at Faculty,School Level conducted
- 3.KyU Examinations conducted in all Faculties, Schools and Affiliations monitored

- 1.ICT Equipment procured
- 2.Monthly Directorate meetings conducted
- 3.KyU Quality Assurance Directorate full Subscribed Member of UUQAF, EACAN & AAU

- 1.Clean working Environment attained
- 2.Assorted Small Office Equipment procured

Vote: 304 Kyambogo University

- 2. Assorted Small Office Equipment procured
- 3. Welfare & Entertainment Provided

Security

- 1. Persons and property in and around campus protected
- 2. Stake holders sensitized on minimum operating security standards
- 3. Public order maintained

- 1. Staff capacity enhanced
- 2. Administrative support services provided
- 3. Security office block renovated

University Secretary

- 1.04 policies & guidelines developed and approved taking into consideration gender & equity responsiveness.
- 2.04 policies reviewed with gender & equity issues incorporated.

University Secretary

- 1.04 policies & guidelines developed and approved taking into consideration gender & equity responsiveness.
- 2.04 policies reviewed with gender & equity issues incorporated.

- 1. Administrative departments efficiently and effectively coordinated
- 2. Assorted ICT equipment serviced, assorted office tonners, cartridges and antivirus procured
- 3. Books, Newspapers and periodicals procured

- 1. Capacity of Council secretariat enhanced
- 2. Office of the University Secretary furnished
- 3. Legal Department inspected by law council
- 4. Capacity of Secretariat in managing Council & its Committees enhanced

- 1. Administrative departments efficiently and effectively coordinated
- 2. Assorted ICT equipment serviced, assorted office tonners, cartridges and antivirus procured
- 3. Books, Newspapers and periodicals procured

- 1. Legal trainings for legal unit staff under ULS AND EALS conducted
- 2. External lawyers Legal services procured
- 3. Court awards/Legal costs paid
- 4. Small office equipment procured

- 1. Healthy and productive animals and birds (Livestock and poultry)
- 2. Administrative support provided for effective functioning of the office
- 3. Farm paddocks well maintained

Disability Support Centre

- 1. Support to students with disabilities and their support personnel provided

- 1. Support to students with disabilities and their support personnel provided

Disability Support Centre

Support to students with disabilities and their support personnel provided

- 1. Staff and Students with disabilities assessed to access necessary support services and work needs
- 2. Staff and Students with disabilities supported to address their learning needs and work needs
- 1. Teaching staff ensuring appropriate reasonable accommodation measures to students with disabilities in teaching, learning, assessment and examination

Vote: 304 Kyambogo University

2.Public-Private Partnerships promoted through participation in disability events and for a

- 1.Support to Disability Policy Implementation Committee provided
- 2.Adherence to systems, standards and procedures of disability assessment and service provision at Kyambogo University
- 3.Administration and support services delivered

- 1.Disability Support Center resourced
- 2.Carrying out a survey on disability inclusiveness of Kyambogo University
- 3.Services for the Disability Support Center publicised

Business Incubation Centre

- 1.Products developed and Enterprises supported to launch new products in the market

- 1.Support to innovative research in baking and confectionery provided
- 2.BIC operations and functionality enhanced

- 1.Maintenance of machinery, furniture and tools achieved
- 2.The BIC facility accredited to national standards
- 3.Cleaning, sanitation and fumigation services procured

Office of the Vice Chancellor

Quality of teaching and learning in the University and its affiliated institutions
New academic programmes (5 Masters, 3 PhDs) developed

1. 165 Academic programmes reviewed
2. Learning centres operationalized

Contributions to research hubs and data bases such as research Africa paid

Research grants to best research proposals awarded

Research clubs and innovation hubs at KyU established

Business and consultancy center operationalised

- 1.Good quality research publications and innovations.

2. Research conferences attended.

Management processes/ systems strengthened

Capacity building of staff in the VCs Office

Systems leadership strengthened

Resource mobilization and investment strategy

Policy leadership and oversight

Collaborative linkages in education, science, innovations and engineering strengthened

1. Adequate infrastructure, facilities and equipment provided
2. Efficiency and competitive advantage through ICT achieved

1. Computer supplies and IT related services procured

2. Welfare and entertainment services procured

1. Welfare and entertainment services procured

2. Stationery procured

3. Assorted Small office equipments procured

4. Postage and telephone services paid

- 1.Contributions to National Organizations paid
- 2.Contributions to International Organizations paid
3. Beautification of the University environment

Public Relations Unit

Vote: 304 Kyambogo University

1. Develop Corporate communication and marketing strategy

2. Memorabilia centre established

1. Media briefings conducted

2. Press releases written and disseminated

3. Media engagements conducted

1. Annual exhibitions conducted

2. Print and electronic advertisement of KyU

1. Learning Centres promoted

2. Marketing of the University strengthened

Stature and image of KyU improved

Farm

1. Healthy and productive animals and birds (Livestock and poultry)

2. Administrative support provided for effective functioning of the office

3. Farm paddocks well maintained

Total Budget Output Cost(Us\$ Thousand):

71,308,961.139

Wage

30,219,600.913

NonWage

41,089,360.226

AIA

0.000

Total For Department(Us\$ Thousand):

71,308,961.139

Wage

30,219,600.913

NonWage

30,219,600.913

AIA

0.000

Department: 005 Library

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320026 Library services

1. library equipped with up to date and relevant reading text books

2. Orders placed, received and information indexed

3. Monthly verification and Processing of Staff claims done

4. Library Committee meetings held

1. workshops, Conferences & Seminars organised

2. Essential supplies required to boost performance procured and delivered

3 requisitions of office equipment and supplies made and submitted

1. Library cleaning materials procured

2. The use of Book Aid International books donated to beneficiary educational institutions monitored and evaluated

3. Library reading materials procured

1. Library services and facilities advertised in media

2. library connected to the generator grid, Central Lecture Block to Central Library

1. Barclays library entrance renovated

2. Library equipment and furniture maintained in good condition

3. Maintain membership to professional organisations and subscription to online resources

Vote: 304 Kyambogo University

Total Budget Output Cost(Ushs Thousand):	612,330.677
Wage	0.000
NonWage	612,330.677
AIA	0.000
Total For Department(Ushs Thousand):	612,330.677
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 001 Academic Registrar

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320001 Academic Affairs

1. 26,752 undergraduate students at KYU main campus and DEPE-DSNEE Coordinating Centres admitted
2. 25, 000 Undergraduate students registered
3. 10,000 students Graduate

1. 10,000 Certificates are procured
2. 10,000 students attend Orientation and admission ceremony
3. Semester 1 & 2 examinations set
4. Examination table prepared

1. Exam rooms prepared
2. 25,000 Students examinations printed
3. 30, 000 students sit for Examinations
4. Results submitted to senate

1. Transcripts given to students
2. Welfare of Academic Registrar
3. Undergraduate programmes reviewed and accredited
4. Assorted ICT items procured

Total Budget Output Cost(Ushs Thousand):	3,486,985.000
Wage	0.000
NonWage	3,486,985.000
AIA	0.000
Total For Department(Ushs Thousand):	3,486,985.000
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 004 Estates and Works

Workplan Outputs for FY2022/23

Vote: 304 Kyambogo University

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction management

- 1.15 staff trained in short courses.
- 2.10 Departmental Meetings and 5 Sectional meetings held
- 3.Welfare and Entertainment provided
- 4.Printing/Binding and Photocopying procured

- 1.Jumber Compactor/Portable welding generator procured
- 2.Utilities for the University paid on time
- 3.A well cleaned and maintained university Environment.
- 4.58 Vehicles Insured.
- 5.Bench marked information applied here at this University

1. Well Serviced university vehicles throughout the year.
2. Well maintained University infrastructure.
3. A well maintained University fleet.

1. Well maintained Machinery, equipment & furniture at campus and Learning centers.
2. 10 residential houses renovated and converted into academic offices
3. 7 km of Kyambogo University Concrete bollards erected on University land Perimeter wall

Total Budget Output Cost(Ushs Thousand): 7,575,798.400

Wage 0.000

NonWage 7,575,798.400

AIA 0.000

Total For Department(Ushs Thousand): 7,575,798.400

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 003 Directorate of Planning and Development

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

1. Gender and Equity responsive Kyambogo University Annual Work plan 2023-24 produced
2. Budget Framework paper 2023-24 produced
3. Administrative support for systematic planning and coordination of activities provided

1. Annual and quarterly Performance reports on implementation of University activities and programs produced.
2. Kyambogo University Fact Book 2021-22 produced
3. Kyambogo University Annual report 2021-22 produced

1. Performance reports on DEPE, DSNEE Centres and Learning Centres produced
2. Smart and reporting system Developed
3. Report on pre-feasibility and Feasibility study on Public private partnership completed

Vote: 304 Kyambogo University

1. Project on public private partnership completed	
2. Formulation of succession projects for Kyambogo University completed.	
3. University projects, learning centers and activities monitored	
4. Half Year performance of the Strategic plan 2020-2024 prepared	
1. ICT equipment for automation of Audit management process and data analytics procured	
2. Shelves, furniture and fittings in east end stores and containers for finance department installed	
1. Small board room chairs, board room table, an office side board for the Directorate of planning and Development procured	
2. Four External hard disks for the Directorate of planning and development procured	
1. ICT equipment, 3 computers, 4 laptops and their accessories for the Vice Chancellors office procured	
2. Two laptops and one computer for the Procurement and disposal Unit procured	
1. Four computers, 4 UPS, 3 laptops and one printer for the University secretary's office procured	
2. Pairs of curtains and nets, two tables and 8 chairs for the University secretary office procured	
1. ICT equipment, 3 computers, 4 laptops and their accessories for the Vice Chancellors office procured	
2. Two laptops and one computer for the Procurement and disposal Unit procured	
1. ICT equipment for the Directorate of information and communication technology procured	
2. Improved Internet Access, integration of ICT into teaching, learning and administration & Software for system Security	
1. Office furniture and fittings, chairs, tables for the converted renovated accommodation houses into offices procured	
2. Furniture and fixtures for the office of the Academic registrars department procured	
1. One Electrical cable wire for connecting the library to the generator procured	
1. One projector for the faculty of engineering procured	
2. Chairs, tables and fixtures in the faculty of engineering board room procured	
3. Microscopic investigation equipment for faculty of engineering laboratory procured	
1. Specialized ordinary office chairs, tables, curtains, carpets and fittings for the faculty of education Deans office and five offices for the faculty of education which are PWD inclusive procured	
1. ICT equipment and accessories for faculty of education for e learning and training with due consideration for gender and persons with special needs procured	
1. ICT equipment and accessories for faculty of education for e learning and training with due consideration for gender and persons with special needs procured	
1. ICT equipment and accessories for faculty of education for e learning and training with due consideration for gender and persons with special needs procured	
1. ICT equipment and accessories for faculty of education for e learning and training with due consideration for gender and persons with special needs procured	
1. One computer with facilities for persons with special needs procured for the faculty of special needs and rehabilitation	
1. Two photocopying machines and 50 computers with their accessories for Soroti and Bushenyi learning centers procured	
Total Budget Output Cost(Ushs Thousand):	745,340.000
Wage	0.000
NonWage	745,340.000
AIA	0.000
Total For Department(Ushs Thousand):	745,340.000
Wage	0.000
NonWage	0.000
AIA	0.000

Project: 1604 Retooling of Kyambogo University

Workplan Outputs for FY2022/23

FY2022/23

Vote: 304 Kyambogo University

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction management

Central lecture block completed for phase II

Total Budget Output Cost(Ushs Thousand):	1,000,000.000
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GoU	1,000,000.000
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Ext Fin	0.000
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AIA	0.000
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Budget Output: 000003 Facilities Management

1. 1 Projector for Faculty of Engineering procured

2. 6Chairs ,1 table and other fixtures in the Faculty of Engineering Boardroom procured

3.Microscopic investigation equipment for the engineering laboratory procured

1. Specialised ordinary office chairs, tables, carpets, curtains and fittings for the Dean Faculty of Education and other 5 offices procured

2.ICT equipment and accessories for e learning procured

1. 1 computer and its accessories for PWDS procured

2.50 computers with facilities for PWDS for the Learning Centres procured

3.ICT equipment for automation of Audit Management process and Data analysis procured

1.Shelves, furniture and fittings in the East End store and container for the Department of Finance procured

2 4 Laptops,3 desktop computers and 4 IPADS for the Directorate of Planning and Development procured

8 boardroom chairs and a boardroom table, office sideboard, 4 Orthopedic chairs, 1 Secretarial chair for the Directorate of Planning and Development procured

1.10 external hard disks for the Directorate of Planning and Development procured

2.ICT equipment, Desktop computers, 2 laptops and their accessories for the Vice Chancellor's office procured

1.4 computers, 4 UPS,3 Laptops and 1 printer for the University Secretary's office procured

2.Curtains and nets,2 office tables,8 office chairs for the University Secretary's office procured

1. 14 metallic container for PDU procured

2. Three computers with their accessories for the PDU procured

1. 20 new computers for staff and students by DICTS procured

2. ICT security enhancement CCTV and cloud cover procured by DICTS

3. Procurement of software for system security, LMS, CALS, Winsery by DICTS

1. Backup network system equipment for the client management system for the medical center procured

Total Budget Output Cost(Ushs Thousand):	842,845.106
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GoU	842,845.106
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Ext Fin	0.000
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AIA	0.000
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Total For Project(Ushs Thousand):	1,842,845.106
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GoU	1,842,845.106
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Ext Fin	0.000
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AIA	0.000
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