

VOTE: 304 Kyambogo University

I. VOTE MISSION STATEMENT

To advance and promote knowledge and development of skills in science, technology and education and such other fields having regard to quality, equity, progress and transformation of society

II. STRATEGIC OBJECTIVE

- 1.To Create and provide new knowledge
- 2.To equitably expand the access to higher education
- 3.To Conduct capacity building for the staff
- 4.To conduct research and come up with innovations that address community, national and international needs
- 5.To produce highly & practically skilled man power for service delivery to society
- 6.To ensure equitable access to relevant and quality higher education and research

III. MAJOR ACHIEVEMENTS IN 2022/23

1. 2,420 students admitted for Academic Year 2022.2023 Diploma Entry 1417, Direct Entry 1003 and Other Institutions No.1802
2. 24,298 students enrolled for Academic Year 2021 2022 and 5,771 students registered
3. Examinations successfully conducted for all Faculties and Schools including Soroti and Bushenyi Learning Centres, 8 Primary Teachers Colleges PTCs , UCC Kabale, AICM Kabale and Kyambogo University campus administered
4. 1,988 students graduated from Affiliated Institutions
5. 42 programmes 12 new and 30 revised Recommended by Senate to Council for Approval
6. External moderation 2021 Year II School Practice for in-service students conducted
7. Subscribed to e resources books and journals
8. Development of sweet potato products sweet potato cake and cookies, cassava bread and cookies supported.
9. Innovative products prepared and exhibited at the visit of the Minister for Science, Technology and Innovations
10. 7 undergraduate students research projects, banana bread, cassava bread, sweet potato cakes and cookies, American pan using cassava flour, amaranth bread and others supported.
11. One research grants won and awarded Cascade
12. A total of 48 Staff received capacity building training in Grants Writing and Management
13. Twelve 12 staff facilitated to attend the 27th Annual ICPAU conference
14. One staff facilitated and enrolled for a PhD in Birmingham University
15. Capacity building for 8 staff provided
16. 510 Non-teaching staff validated
17. 72 staff confirmed into service. 48 male and 24 female
18. Six 06 staff appointed on contract 4 male and 2 female
19. 14 teaching staff recruited 10 male and 4 female
20. 9 staff promoted 3 female and 6 male
21. Performance review workshop for 18 staff, 10 male and 8 female conducted
22. 510 Non teaching staff validated
23. One staff facilitated and enrolled for a PhD in Birmingham University
24. Review of Human Resource Manual approved by Council

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25. Q4 Performance reports Fy 2021 22 on implementation of Kyambogo University activities and programs produced
26. Data collected on preparation of Fact book Fy 2021 22
27. Performance monitoring report for DEPE Centres produced
28. Terms of Reference for Consultancy services for Smart Dash Board and Reporting System developed
29. Road map on PPP project produced and submitted to PPP Unit, MoFPED
30. Terms of Reference for prefeasibility Study for PPP projects developed and submitted to PPP Unit MoFPED
31. Prefeasibility Study for Kyambogo University Infrastructure Development Project completed and submitted to Development Committee, MoFPED
32. 10193 clients treated M 4717, F 5476
33. 186 tests conducted M 89, F 97 Total number of positives 25 M 6, F 19
34. Review of Human Resource Manual approved by Council
35. Consideration and approval of Committee reports by Council
36. Consideration of reports by Appointments Board and Committees of Council
37. A report on validation of non teaching staff approved by Council
38. External Lawyers Legal services provided
39. Professional Legal advice and support to University organs provided
40. Central lecture block reached 93 percent completion level
41. 60 percent of maintenance works in the areas of plumbing, electrical, carpentry and missionary undertaken
42. Maintenance works on university machinery, equipment, carpentry and furniture completed metallic doors and windows, buglers, aluminium shutters, casement locks.
43. Participated in different sports activities 1 locally and 2 internationally
45. One community engagement in nutrition education, counselling and assessment conducted
46. 400 students participated in field trips in the area of Engineering

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	61.172	28.427	61.172	64.230	70.653	77.718	85.490
	Non-Wage	74.048	36.070	70.530	101.280	121.535	145.843	173.553
Devt.	GoU	2.790	0.263	1.690	1.690	2.028	2.332	2.565
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	138.010	64.760	133.392	167.200	194.217	225.893	261.608	
Total GoU+Ext Fin (MTEF)	138.010	64.760	133.392	167.200	194.217	225.893	261.608	
Arrears	0.657	0.628	0.093	0.000	0.000	0.000	0.000	
Total Budget	138.666	65.388	133.485	167.200	194.217	225.893	261.608	
Total Vote Budget Excluding Arrears	138.010	64.760	133.392	167.200	194.217	225.893	261.608	

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	131.702	1.690
SubProgramme:01 Education,Sports and skills	131.702	1.690
Sub SubProgramme:01 Delivery of Tertiary Education	60.495	0.000
001 Affiliations and Extensions	1.071	0.000
003 Directorate of Graduate training and Research	0.616	0.000
004 Faculty of Agriculture	2.386	0.000
005 Faculty of Arts and Social Sciences	6.014	0.000
006 Faculty of Arts and Humanities	7.782	0.000
007 Faculty of Education	5.837	0.000
008 Faculty of Engineering	6.062	0.000
009 Faculty of Science	11.237	0.000
011 Faculty of Special Needs and Rehabilitation	3.523	0.000
012 Faculty of Vocational Studies	1.612	0.000
015 Learning Centers (Bushenyi and Soroti)	3.514	0.000
017 School of Architecture and Build Environment	2.676	0.000
018 School of Art and Industrial Design	1.630	0.000
019 School of Computing and Information Science	1.860	0.000
020 School of Management & Entrepreneurship	4.675	0.000
Sub SubProgramme:02 General Administration and support services	71.207	1.690
001 Academic Registrar	2.510	0.000
002 Central Administration	60.058	0.000
003 Directorate of Planning and Development	1.101	1.690
004 Estates and Works	6.879	0.000
005 Library	0.659	0.000
Total for the Vote	131.702	1.690

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 001 Affiliations and Extensions

Budget Output: 320043 Teaching and Training

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	One central digital repository for all education resources for all subsectors established			Two central digital repository for all education resources for all subsectors established
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-2022	one inspection and quality assurance policy for education and sports			one inspection and quality assurance policy for education and sports
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	one digital library established in HEIs that is accessible			one digital library established in HEIs that is accessible
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	one NCHE approved quality assurance system established			one NCHE approved quality assurance system established

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 001 Affiliations and Extensions****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	07			07
Open, Distance and eLearning (ODeL) mainstreamed	Text	2021-2022	Open Distance and eLearning mainstreamed in 40% of all programs			Open Distance and eLearning mainstreamed in 60% of all programs

PIAP Output: Students admitted in STEM/STEI in HEI**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-22	20256			20256
Ratio of STEI/STEM students to Arts students	Ratio	2021-22	2:3			3:3

PIAP Output: Restructured TVET and University training programmes in light of dual system**Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 001 Affiliations and Extensions****Budget Output: 320043 Teaching and Training****PIAP Output: Restructured TVET and University training programmes in light of dual system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of University programmes restructured for dual mode delivery	Number	2021-2022	04	30	30	06

Department: 003 Directorate of Graduate training and Research**Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2022	2	4	4	4

PIAP Output: STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of STEM/STEI incubation centres	Number	2021-2022	01			01

PIAP Output: Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 003 Directorate of Graduate training and Research****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Research and Innovation fund established in public universities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11			11

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	02			02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	767			800

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	02			02

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 003 Directorate of Graduate training and Research****Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	2000	500	500	2500
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:2	2:3	2:3	2:2

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	One central digital repository for all education resources for all subsectors			Two central digital repository for all education resources for all subsectors
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-2022	One inspection and quality assurance policy for education and sports formulated			One inspection and quality assurance policy for education and sports formulated
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	One digital library established in HEIs that is accessible			One digital library established in HEIs that is accessible

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 003 Directorate of Graduate training and Research****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	One NCHE approved quality assurance system			One NCHE approved quality assurance system
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	07			07
Open, Distance and eLearning (ODEL) mainstreamed	Text	2021-2022	Open Distance and eLearning mainstreamed for 40% for all programs			Open Distance and eLearning mainstreamed for 60% for all programs

Department: 004 Faculty of Agriculture**Budget Output: 320008 Community Outreach services****PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11	4	4	11

PIAP Output: Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 004 Faculty of Agriculture****Budget Output: 320008 Community Outreach services****PIAP Output: Research and Innovation fund established in public universities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11			11

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	02			02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	129			150

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11	4	4	11

PIAP Output: STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 004 Faculty of Agriculture****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: STEM/STEI Incubation Centres established in universities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of STEM/STEI incubation centres	Number	2021-2022	01			01

PIAP Output: Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11			11

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	02	5	3	02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	650	22000	22000	745

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	650			745

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 004 Faculty of Agriculture****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	650			745

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2			2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	650			745

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	100	95	95	105
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:2	3:3	2:3	2:2

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 004 Faculty of Agriculture****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	One central digital repository for all education for all subsectors established			Two central digital repositories for all education for all subsectors established
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-2022	One inspection and quality assurance policy for education and sports formulated			One inspection and quality assurance policy for education and sports formulated
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	One digital library established in HEIs that is accessible			One digital library established in HEIs that is accessible
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	One NCHE approved quality assurance system established			One NCHE approved quality assurance system established
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	07			07

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 004 Faculty of Agriculture****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Open, Distance and eLearning (ODEL) mainstreamed	Text	2021-2022	Open Distance and eLearning mainstreamed in 40% of the program			Open Distance and eLearning mainstreamed in 60% of the program

Department: 005 Faculty of Arts and Social Sciences**Budget Output: 320008 Community Outreach services****PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11	4	4	11

PIAP Output: Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11			11

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 005 Faculty of Arts and Social Sciences****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2			2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	265			265

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2			2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	265			265

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2			2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	265			265

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 005 Faculty of Arts and Social Sciences****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2			2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	265			265

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2			2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	265			265

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11			11

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 005 Faculty of Arts and Social Sciences****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of STEM/STEI incubation centres	Number	2021-2022	2			2

PIAP Output: Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11			11

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2			2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	265			265

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 005 Faculty of Arts and Social Sciences****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2			2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	265			265

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2			2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	265			265

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2			2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	265			265

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 005 Faculty of Arts and Social Sciences****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2			2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	265			265

Budget Output: 320043 Teaching and Training**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	1 central digital repository for all education resources for all sub sectors established			2 central digital repository for all education resources for all sub sectors established
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-2022	1 Inspection and quality assurance policy for education formulated			1 Inspection and quality assurance policy for education formulated

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 005 Faculty of Arts and Social Sciences****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	1 NCHE approved quality assurance systems established in all HEIs			1 NCHE approved quality assurance systems established in all HEIs
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	7			7
Open, Distance and eLearning (ODeL) mainstreamed	Text	2021-2022	Open Distance and learning's(O DeL) mainstreamed in 40% in all programmes			Open Distance and learning's(O DeL) mainstreamed in 60% in all programmes

PIAP Output: Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Ratio of STEI/STEM students to Arts students	Ratio	2021-22	1:1	3:3	2:3	2:2

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 005 Faculty of Arts and Social Sciences****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	2 central digital repositories for all education resources for all sub sectors established			2 central digital repositories for all education resources for all sub sectors established
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-2022	1 Inspection and quality Assurance policy for Education formulated			1 Inspection and quality Assurance policy for Education formulated
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	one digital libraries established			one digital libraries established
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	1 NCHE approved quality Assurance systems established in all HEIs			1 NCHE approved quality Assurance systems established in all HEIs
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	7			7

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 005 Faculty of Arts and Social Sciences****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Open, Distance and eLearning (ODEL) mainstreamed	Text	2021-2022	Open Distance and eLearning (ODEL) mainstreamed in 40% in all programmes			Open Distance and eLearning (ODEL) mainstreamed in 40% in all programmes

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	1 central digital repository for all education resources for all sub sectors established			1 central digital repository for all education resources for all sub sectors established
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	1 NCHE approved quality assurance systems established in all HEIs			1 NCHE approved quality assurance systems established in all HEIs

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 005 Faculty of Arts and Social Sciences****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-22	2 central digital repositories for all education resources for all sub sectors established			2 central digital repositories for all education resources for all sub sectors established
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-22	1 Inspection and quality Assurance policy for Education formulated			1 Inspection and quality Assurance policy for Education formulated
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	one digital libraries established			one digital libraries established
NCHE approved quality assurance systems established in all HEIs	Text	2021-22	1 NCHE approved quality Assurance systems established in all HEIs			1 NCHE approved quality Assurance systems established in all HEIs
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	7			7

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 005 Faculty of Arts and Social Sciences****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Open, Distance and eLearning (ODeL) mainstreamed	Text	2021-22	Distance and eLearning (ODeL) mainstreamed in 40% in all programmes			Distance and eLearning (ODeL) mainstreamed in 60% in all programmes

Department: 006 Faculty of Arts and Humanities**Budget Output: 320008 Community Outreach services****PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11	4	4	11

PIAP Output: Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11			11

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 006 Faculty of Arts and Humanities****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	02	4	2	02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	1108	8400	8400	1200

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	02			02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	1140			1200

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number		02			02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	22000			22000

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 006 Faculty of Arts and Humanities****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	02			02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	22000			22000

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	02			02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	22000			22000

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-22	11			11

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 006 Faculty of Arts and Humanities****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: STEM/STEI Incubation Centres established in universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of STEM/STEI incubation centres	Number	2020-2021	01			01

PIAP Output: Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11			11

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	02			02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	22000			22000

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 006 Faculty of Arts and Humanities****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	02			02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	22000			22000

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	02			02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	22000			22000

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	02			02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-2023	1108			1200

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 006 Faculty of Arts and Humanities****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	02			02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	22000			22000

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2019-20	265	156	156	300
Ratio of STEI/STEM students to Arts students	Ratio	2020-21	2:3	3:3	2:3	3:3

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text		01 Central digital repository			02 central digital

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 006 Faculty of Arts and Humanities****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	04 digital libraries established			04 digital libraries established
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	01 NCHE approved quality approved system			01 NCHE quality approved system
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	2021-2022	1000			1500
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2019-2021	07			07
Open, Distance and eLearning (ODeL) mainstreamed	Text	2021-2022	Open Distance and eLearning mainstreamed in all university programmes			mainstreaming Open Distance and eLearning in 165 programs

Department: 007 Faculty of Education**Budget Output: 320008 Community Outreach services****PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 007 Faculty of Education****Budget Output: 320008 Community Outreach services****PIAP Output: Research and Innovation fund established in public universities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020-21	11	3	3	11

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	02			02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	267			272

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020-21	11			11

PIAP Output: STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 007 Faculty of Education****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: STEM/STEI Incubation Centres established in universities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of STEM/STEI incubation centres	Number	2020-21	1			2

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2020-21	02			02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	267			272

Budget Output: 320043 Teaching and Training**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	one central digital repository for all education resources for all subsectors established			Two central digital repository for all education resources for all subsectors established

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 007 Faculty of Education****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-2022	One inspection and quality assurance policy for education and sports formulated			One inspection and quality assurance policy for education and sports formulated
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	One digital library established in HEIs that is accessible			One digital library established in HEIs that is accessible
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	One NCHE approved quality assurance system established			One NCHE approved quality assurance system established
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	07			07
Open, Distance and eLearning (ODEL) mainstreamed	Text	2021-2022	Open Distance and eLearning mainstreamed in 40% of all programs			Open Distance and eLearning mainstreamed in 60% of all programs

PIAP Output: Students admitted in STEM/STEI in HEI**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 007 Faculty of Education****Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	267			272
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:2			2:2

Department: 008 Faculty of Engineering**Budget Output: 320008 Community Outreach services****PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11	3	3	11

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2	40	5	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	2280	5100	5100	2400

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 008 Faculty of Engineering****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11			11

Department: 009 Faculty of Science**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	02			02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	4300			4300

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11			11

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 009 Faculty of Science****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	One central digital repository for all education resources for all subsectors established			Two central digital repositories for all education resources for all subsectors established
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-2022	One inspection and Quality Assurance policy for education and sports formulated			One inspection and Quality Assurance policy for education and sports formulate
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	One digital library in HEIs that are accessible established			One digital library in HEIs that are accessible established
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	One NCHE approved quality assurance systems established	Directorate of quality assurance established and functional	Directorate of quality assurance is established and functional	One NCHE approved quality assurance systems established
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	07			07

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 009 Faculty of Science****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Open, Distance and eLearning (ODEL) mainstreamed	Text	2021-2022	Open Distance and eLearning mainstreamed in 40% of the programs			Open Distance and eLearning mainstreamed in 60% of the programs

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An Inspection and Quality Assu	Status	2021-2022	One Inspection and Quality Assurance Policy established			One Inspection and Quality Assurance Policy established
NCHE approved quality assuranc	Number	2021-2022	01			01
No. of inclusive lecture theat	Number	2021-2022	07			07
Number of digital libraries in	Number	2021-2022	01			01
Open, Distance and eLearning (	Status	2021-2022	Open Distance and eLearning mainstreamed in 40% of programs			Open Distance and eLearning mainstreamed in 60% of programs
Repository in place	Status	2021-2022	One repository in place			Two repositories in place

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 009 Faculty of Science****Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and b	Number	2021-2022	160			160
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	312	232	232	317
Ratio of STEI/STEM students to	Ratio	2021-2000	1:2			1:2
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:2	3:1	2:3	2:2

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	One central digital repository for all education established			Two central digital repository for all education established
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-2022	One inspection and Quality Assurance policy for education and sports formulated			One inspection and Quality Assurance policy for education and sports formulated

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 009 Faculty of Science****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	One digital library in HEIs that are accessible established			One digital library in HEIs that are accessible established
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	One NCHE approved Quality Assurance system in all HEIs established	Directorate of Quality Assurance Established and functional	Functional Quality Assurance Directorate established	One NCHE approved Quality Assurance system in all HEIs established
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	07	1		07
Open, Distance and eLearning (ODEL) mainstreamed	Text	2021-2022	Open, Distance and eLearning mainstreamed in 40% of programs			Open, Distance and eLearning mainstreamed in 60% of programs

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12030106 Improving Occupational Safety and Health (OSH) management**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository f	Status	2021-2022	one central digital repository			two central digital repository

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 009 Faculty of Science****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An Inspection and Quality Assu	Status	2021-2022	One inspection and Quality Assurance system			One inspection and Quality Assurance system
Digital libraries established	Number	2021-2022	01			01
NCHE approved quality assuranc	Number	2021-2022	01			01
No. of inclusive lecture theat	Number	2021-2022	07			07
Number of digital libraries in	Number	2021-2022	01			02
Open, Distance and eLearning (	Status	2021-2022	Open, Distance and eLearning mainstreamed in 40% of all the programs			Open, Distance and eLearning mainstreamed in 60% of the programs
Repository in place	Status	2021-2022	One repository in place			two repositories in place

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	01 central digital repository for			02 central digital repositories for

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 009 Faculty of Science****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
An Inspection and Quality Assu	Status	2021-2022	One inspection and Quality Assurance policy established			One inspection and Quality Assurance policy established
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-2022	One inspection and Quality Assurance policy formulated			One inspection and Quality Assurance policy formulated
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	Digital library in HEIs that is accessible established			Functional Digital library in HEIs that is accessible established
NCHE approved quality assuranc	Number	2021-2022	01			01
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	one NCHE approved quality assurance system established			one NCHE approved quality assurance system established
No. of inclusive lecture theat	Number	2021-2022	07			07
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	07			07
Number of digital libraries in	Number	2021-2022	01			01

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 009 Faculty of Science****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Open, Distance and eLearning (	Status	2021-2022	Open, Distance and eLearning mainstreamed in 40% of programs			Open, Distance and eLearning mainstreamed in 60% of programs
Open, Distance and eLearning (ODEL) mainstreamed	Text	2021-2022	Functional Open, Distance and eLearning mainstreamed			Functional Open, Distance and eLearning mainstreamed
Repository in place	Status	2021-2022	One repository in place			Two repositories in place

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	One central digital repository for all education established			Two central digital repository for all education established
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-2022	One inspection and Quality Assurance policy for education and sports formulated			One inspection and Quality Assurance policy for education and sports formulated

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 009 Faculty of Science****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	One digital library established in HEIs that are accessible			One digital library established in HEIs that are accessible
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	One NCHE approved quality assurance system established			One NCHE approved quality assurance system established
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	07			07
Open, Distance and eLearning (ODEL) mainstreamed	Text	2021-2022	Open Distance and eLearning mainstreamed in 40% of all programs			Open Distance and eLearning mainstreamed in 60% of all programs

PIAP Output: Students admitted in STEM/STEI in HEI**Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	160			160
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:2			1:2

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 009 Faculty of Science****Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and b	Number	2021-2022	160			160
Ratio of STEI/STEM students to	Ratio	2021-2022	1:2			1:2

PIAP Output: Restructured TVET and University training programmes in light of dual system**Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of University programmes restructured for dual mode delivery	Number	2021-2022	30	30	40	30

Department: 011 Faculty of Special Needs and Rehabilitation**Budget Output: 320008 Community Outreach services****PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-22	11	4	4	11

PIAP Output: Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 011 Faculty of Special Needs and Rehabilitation****Budget Output: 320008 Community Outreach services****PIAP Output: Research and Innovation fund established in public universities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-22	11			11

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-22	3	3	2	5
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	1750	2000	2000	2000

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	3			5
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	1750			2000

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 011 Faculty of Special Needs and Rehabilitation****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Research and Innovation fund established in public universities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-22	11	3	3	11

PIAP Output: STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of STEM/STEI incubation centres	Number	2020-21	1	1	1	1

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-22	3	2	2	5
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	1750	1980	1986	2000

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	3			5

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 011 Faculty of Special Needs and Rehabilitation****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	1750			2000

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	1750			2000

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	3			5
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	1750			2000

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 011 Faculty of Special Needs and Rehabilitation****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	3			5
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	1750			2000

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	15	30	30	20
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:2	3:1	2:3	2:2

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-22	1 central depository repository established			2 central digital repositories established

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 011 Faculty of Special Needs and Rehabilitation****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	1 digital library established			1 digital library established
Open, Distance and eLearning (ODeL) mainstreamed	Text	2021-2022	open distance and eLearning mainstreamed in 40% of university programmes			open distance and e learning mainstreamed in 60% of university programmes

PIAP Output: Students admitted in STEM/STEI in HEI**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	58			63
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:2			2:2

PIAP Output: Restructured TVET and University training programmes in light of dual system**Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 011 Faculty of Special Needs and Rehabilitation****Budget Output: 320043 Teaching and Training****PIAP Output: Restructured TVET and University training programmes in light of dual system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of TVET programmes restructured for dual mode delivery	Number	2021-2022	66 university programmes			99
No of University programmes restructured for dual mode delivery	Number	2021-2022	66 university programmes			99

Department: 012 Faculty of Vocational Studies**Budget Output: 320008 Community Outreach services****PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11	4	4	11

PIAP Output: Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11			11

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 012 Faculty of Vocational Studies****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2	3	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	179	8000	8004	179

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11			11

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	30			35
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:2			2:2

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 015 Learning Centers (Bushenyi and Soroti)****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	One central digital repository for all education resources for all subsectors established			Two central digital repository for all education resources for all subsectors established
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-2022	One Inspection and Quality Assurance policy for education and sports formulated			One Inspection and Quality Assurance policy for education and sports formulated
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	one digital library established in HEIs			one digital library established in HEIs
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	One NCHE approved quality assurance systems established in all HEIs			One NCHE approved quality assurance systems established in all HEIs
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	07			07

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 015 Learning Centers (Bushenyi and Soroti)****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Open, Distance and eLearning (ODeL) mainstreamed	Text	2021-2022	Open, Distance and eLearning (ODeL) mainstreamed in 40% of programs			Open, Distance and eLearning (ODeL) mainstreamed in 60% of programs

Department: 017 School of Architecture and Build Environment**Budget Output: 320008 Community Outreach services****PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11	4	4	11

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	02			02
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	200			200

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 017 School of Architecture and Build Environment****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11			11

PIAP Output: STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of STEM/STEI incubation centres	Number	2021-2022	02			02

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	797			840

Budget Output: 320043 Teaching and Training**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 017 School of Architecture and Build Environment****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository f	Status	2021-2022	one central digital repository for all education resources for all subsectors established			Two central digital repository for all education resources for all subsectors established
An Inspection and Quality Assu	Status	2021-2022	one inspection and quality assurance policy for education and reports established			one inspection and quality assurance policy for education and reports established
Digital libraries established	Number	2021-2022	01			01
NCHE approved quality assuranc	Number	2021-2022	01			01
No. of inclusive lecture theat	Number	2021-2022	07			07
Open, Distance and eLearning (	Status	2021-2022	open distance and eLearning mainstreamed in 40% of the programs			open distance and eLearning mainstreamed in 60% of the programs

PIAP Output: Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and b	Number	2021-2022	160			160

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 017 School of Architecture and Build Environment****Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	160	35	35	160
Ratio of STEI/STEM students to	Ratio	2021-2022	1:2			1:2
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:2	3:3	2:3	1:2

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	one central digital repository for education resources for all sub sectors established			two central digital repository for education resources for all sub sectors established
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	one digital library in HEIs established			one digital library in HEIs established
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	one NCHE approved quality assurance system established			two NCHE approved quality assurance system established

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 017 School of Architecture and Build Environment****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	07			07
Open, Distance and eLearning (ODEL) mainstreamed	Text	2021-2022	open distance and eLearning mainstreamed in 40% of programs			open distance and eLearning mainstreamed in 60% of programs

PIAP Output: Students admitted in STEM/STEI in HEI**Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	160			160
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:2			1:2

PIAP Output: Students admitted in STEM/STEI in HEI**Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and b	Number	2021-2022	160			160
Ratio of STEI/STEM students to	Ratio	2021-2022	1:2			1:2

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 017 School of Architecture and Build Environment****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	one Central digital repository for all educational resources for all subsectors established			Two Central digital repository for all educational resources for all subsectors established
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-2022	one inspection and quality assurance policy for education and sports formulated			one inspection and quality assurance policy for education and sports formulated
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	one digital library established			one digital library established
NCHE approved quality assurance systems established in all HEIs	Text		one approved quality assurance system established			one approved quality assurance system established
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	07			07

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 017 School of Architecture and Build Environment****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Open, Distance and eLearning (ODEL) mainstreamed	Text	2021-2022	open distance and eLearning mainstreamed in 40% of all programs			open distance and eLearning mainstreamed in 40% of all programs

PIAP Output: Students admitted in STEM/STEI in HEI**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	160			160
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:2			1:2

PIAP Output: Restructured TVET and University training programmes in light of dual system**Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of TVET programmes restructured for dual mode delivery	Number	2021-2022	02			02
No of University programmes restructured for dual mode delivery	Number	2021-2022	02			02

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 018 School of Art and Industrial Design****Budget Output: 320008 Community Outreach services****PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-22	11			11

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-22	11			11

PIAP Output: STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of STEM/STEI incubation centres	Number	2020-21	1			1

Budget Output: 320043 Teaching and Training**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 018 School of Art and Industrial Design****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-22	One digital library established			One digital library established
NCHE approved quality assurance systems established in all HEIs	Text	2020-21	One functional quality assurance system established			One functional quality assurance system established
Open, Distance and eLearning (ODEL) mainstreamed	Text	2021-22	Open Distance and e learning mainstreamed in 40% of Programmes			Open Distance and e learning mainstreamed in 60% of Programmes

Department: 019 School of Computing and Information Science**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2			2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-2023	398			450

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 019 School of Computing and Information Science****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2			2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	650			745

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2			2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	650			745

Budget Output: 320043 Teaching and Training**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 019 School of Computing and Information Science****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	2 central digital repositories for all education resources for all sub sectors established			2 central digital repositories for all education resources for all sub sectors established
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-2022	1 Inspection and quality Assurance policy for Education formulated			1 Inspection and quality Assurance policy for Education formulated
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	one digital libraries established			one digital libraries established
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	1 NCHE approved quality Assurance systems established in all HEIs			1 NCHE approved quality Assurance systems established in all HEIs
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	7			7

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 019 School of Computing and Information Science****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Open, Distance and eLearning (ODeL) mainstreamed	Text	2021-2022	Open Distance and eLearning (ODeL) mainstreamed in 40% in all programmes			Open Distance and eLearning (ODeL) mainstreamed in 60% in all programmes

PIAP Output: Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-22	45	100	100	50
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:2	3:3	2:3	2:2

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 019 School of Computing and Information Science****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	1 central digital repository for all education resources for all sub sectors established			2 central digital repositories for all education resources for all sub sectors established
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-2022	1 Inspection and quality Assurance policy for Education formulated			1 Inspection and quality Assurance policy for Education formulated
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	one digital libraries established			one digital libraries established
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	1 NCHE approved quality Assurance systems established in all HEIs			1 NCHE approved quality Assurance systems established in all HEIs
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	07			07

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 019 School of Computing and Information Science****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Open, Distance and eLearning (ODeL) mainstreamed	Text	2021-2022	Open Distance and eLearning (ODeL) mainstreamed in 40% of all programmes			Open Distance and eLearning (ODeL) mainstreamed in 60% in all programmes

Department: 020 School of Management & Entrepreneurship**Budget Output: 320008 Community Outreach services****PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11	4	4	11

PIAP Output: Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021-2022	11			11

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 020 School of Management & Entrepreneurship****Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	414	160	160	419
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:2	1:2	1:2	2:2

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2021-2022	one central digital repository for all education resources for all subsectors established			two central digital repository for all education resources for all subsectors established
An Inspection and Quality Assurance policy for education and sports formulated	Text	2021-2022	one inspection and quality assurance policy for education and sports formulated			one inspection and quality assurance policy for education and sports formulated

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 020 School of Management & Entrepreneurship****Budget Output: 320043 Teaching and Training****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	one digital library established in HEIs that is accessible			one digital library established in HEIs that is accessible
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	one NCHE approved quality assurance system established			one NCHE approved quality assurance system established
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	07			07
Open, Distance and eLearning (ODEL) mainstreamed	Text	2021-2022	open distance and eLearning mainstreamed in 40% of programs			open distance and eLearning mainstreamed in 60% of programs

PIAP Output: Students admitted in STEM/STEI in HEI**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	414			419

VOTE: 304 Kyambogo University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 020 School of Management & Entrepreneurship****Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:2			2:2

Sub SubProgramme: 02 General Administration and support services**Department: 001 Academic Registrar****Budget Output: 320001 Academic Affairs****PIAP Output: Increased number of STEM/STEI programmes accredited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	2021-2022	40%	48%	48%	60%

Department: 002 Central Administration**Budget Output: 000014 Administrative and Support Services****PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2020-21	85%	100%	100%	95%

VOTE: 304 Kyambogo University**Sub SubProgramme: 02 General Administration and support services****Department: 003 Directorate of Planning and Development****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Science-based equipment and instruction materials in place****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Science-based equipment and instruction materials in place	Text	2021-22	1. 1000 computers and specialised machinery procured and systematic planning of university	streamlining the University into a systematic planning process	The Directorate has streamlined planning and budgeting however , it has not procured retooling items because of non release of funds	1. 2000 computers and specialised machinery and equipment and systematic planning of university

Budget Output: 000006 Planning and Budgeting services**PIAP Output: Science-based equipment and instruction materials in place****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Science-based equipment and instruction materials in place	Text		University science based tools and equipment procured as well as consultancy services procured			University science based tools and equipment procured as well as consultancy services procured

VOTE: 304 Kyambogo University**Sub SubProgramme: 02 General Administration and support services****Department: 003 Directorate of Planning and Development****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Science-based equipment and instruction materials in place****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Science-based equipment and instruction materials in place	Text		University science based tools and equipment procured as well as consultancy services procured			University science based tools and equipment procured as well as consultancy services procured

Department: 004 Estates and Works**Budget Output: 000002 Construction management****PIAP Output: Science laboratories constructed****Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Science laboratories constructed	Text	2021-2022	04	None - Procurement of laboratory equipment	None	01

PIAP Output: Science laboratories constructed**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

VOTE: 304 Kyambogo University**Sub SubProgramme: 02 General Administration and support services****Department: 004 Estates and Works****Budget Output: 000002 Construction management****PIAP Output: Science laboratories constructed**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Science laboratories constructed	Text	2021-2022	four science laboratories constructed	Science laboratory under ICT constructed within the Central lecture Block	Science Laboratories constructed within Central Lecture Block	one science laboratory constructed

Department: 005 Library**Budget Output: 320026 Library services****PIAP Output: Digital repository developed for all education resource materials****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Established education resources repository	Text	2021-22	Education resource repository established in the university	Books and Journals both print and electronic	Assorted books procured for the different Faculties and Schools	One Functional Education resource repository established

Project: 1604 Retooling of Kyambogo University**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Science-based equipment and instruction materials in place****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

VOTE: 304 Kyambogo University

Sub SubProgramme: 02 General Administration and support services

Project: 1604 Retooling of Kyambogo University

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Science-based equipment and instruction materials in place

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Science-based equipment and instruction materials in place	Text	2021-22	1000 science based equipment and instructional materials	science based equipment and instructional materials procured and in place	Science based equipment were procured under instructional materials by academic planning centers since retooling funds were not released	2000 science based equipment and instructional material procured

PIAP Output: Science-based equipment and instruction materials in place

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Science-based equipment and instruction materials in place	Text	2020-21	Assorted science based equipment procured for University to facilitate teaching and			Assorted science based equipment procured for University to facilitate teaching and

VOTE: 304 Kyambogo University

VI. VOTE NARRATIVE

Vote Challenges

1. Inadequate wage bill. The University is at 33 percent staffing level which is a big challenge in delivery of quality.
2. Limited office space for both the academic and the administrative staff. Dependence on part time teaching.
3. Due to understaffing of the academic staff, the University pays part time lecturers using the allowance Budget line item which is normally affected by budget cuts. This normally results into accumulated arrears of these claims
4. Inadequate funds to support programmes in distance Education, blended learning and affiliated Institutions.
5. Lack of capital budget to implement planned capital projects
6. Inadequate budget for maintenance costs - Civil, machinery and fleet

Plans to improve Vote Performance

1. The University has an approved structure by council and Ministry of Public service
2. Engage government for an increased wage provision in the MTEF
3. Recruit more staff to fill Vacant positions as per the structure and the wage bill
4. Renovation of accommodation facilities and converting them into office space will be a short term measure.
5. To engage MoFPED and Ministry of Public service to increasing the wage so as to implement the new structure
6. To engage MoFPED -Accountant general- to create a Budget line item for payment of part-time lecturers.
7. Continuous engagement with MoFPED for additional resources;
8. Proposal writing for projects to increase funding
9. Prioritize available resources to address critical maintenance works
10. Government should allocate more resources to enable increase the accessibility to education by underserved areas.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 12 Human Capital Development	8,298,000
SubProgramme: 01 Education, Sports and skills	8,298,000
Sub SubProgramme : 01 Delivery of Tertiary Education	8,298,000
Department: 003 Directorate of Graduate training and Research	1,222,000
Department: 004 Faculty of Agriculture	876,000
Department: 005 Faculty of Arts and Social Sciences	146,000
Department: 006 Faculty of Arts and Humanities	135,000

VOTE: 304 Kyambogo University

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 12 Human Capital Development	8,298,000
SubProgramme: 01 Education,Sports and skills	8,298,000
Sub SubProgramme : 01 Delivery of Tertiary Education	8,298,000
Department: 007 Faculty of Education	3,761,000
Department: 008 Faculty of Engineering	92,000
Department: 009 Faculty of Science	406,000
Department: 011 Faculty of Special Needs and Rehabilitation	850,000
Department: 012 Faculty of Vocational Studies	810,000
Total For The Vote	8,298,000

VOTE: 304 Kyambogo University

Table 7.2: NTR Collections (Uganda Shillings Billions)

N / A

VOTE: 304 Kyambogo University

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	1) To ensure that University Activities , BFPs and all other planning and budgeting documents are Gender and Equity responsive. 2) To ensure inclusiveness in all activities of the University
Issue of Concern	1) Gender and Equity mainstreaming within university activities, 2) inadequate awareness and sensitization of gender and equity planning issues 3) Disability inclusiveness and awareness in the University
Planned Interventions	1) Gender& Equity planning in 42 Planning Centers done. 2) Gender Plan Printed 3) International Women’s Day commemorated 4) 180 students with disabilities and 15 staff trained 5)6) 210 students with disabilities and 15 staff with disabilities assessed
Budget Allocation (Billion)	0.257
Performance Indicators	1)Number of gender & equity planning and budgeting sensitization drives done 2) Gender & equity plan printed & distributed to stakeholders of the university 4) International women's day commemorated 5) No. of students with disability assessed & assisted

ii) HIV/AIDS

OBJECTIVE	To main stream HIV and AIDS activities in the university and action by ending AIDs by 2030 and through the Presidential First Track Initiative (PFTI) and using the Global Goal
Issue of Concern	Low level of HIV/AIDs activities in the University/awareness sensitization
Planned Interventions	1. Five outreaches conducted by Medical Center staff on IPC & HIV/AIDS within campus and surrounding communities 2. 1800 clients counseled and tested for HIV and STDs 3. conduct Forty peer educators sensitization drives
Budget Allocation (Billion)	0.035
Performance Indicators	1) Number of outreaches conducted my medical centre on HIV 2) Number of clients counseled and tested for HIV and STDs 3) Number of Peer Educators conducted

iii) Environment

VOTE: 304 Kyambogo University

OBJECTIVE	To embrace and mainstream environment management within the University and integrate climate change
Issue of Concern	1) Decreasing green cover & improving Solid waste management as well as managing indoor and out door cleaning of the university
Planned Interventions	1) Planting trees; 2) Compound maintenance 3) Improving sanitation in the University 4) Beautification of the environment 5) Proper management of waste disposal 6) writing proposals on climate change
Budget Allocation (Billion)	0.866
Performance Indicators	1) No. of trees plated 2) square meters of compound maintained 3) No. of offices cleaned indoor 4) Square meters of environment beautified 5) No. of proposals written on climate change and won

iv) Covid

OBJECTIVE	To curb and eradicate COVID 19 and other communicable Diseases (including Ebola) within and outside the university environment
Issue of Concern	1) Lack of a framework for proper promotion of safety at the University and containment of global emergencies such as Ebola, COVID 19, Malaria and other communicable diseases
Planned Interventions	1. Sensitisation of students, staff & community on preventive measures for Ebola 2. Vaccination against COVID 19 for staff, students and the community 3. Procurement of tools, equipment necessary for preventing the spread of diseases 4. SOPS observation
Budget Allocation (Billion)	0.098
Performance Indicators	1) Tools and equipment procured and installed for observing SOPs 2) Number of sensitization drives on EBOLA, COVID 19 and othr communicable diseases undertaken 3) No. of staff and students vaccinated against COVID 19

VOTE: 304 Kyambogo University

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ASSISTANT LECTURER	M6.2(TSC)	277	155
ADMINISTRATIVE SECRETARY	M7	1	0
ADMINISTRATIVE SECRETARY	M7	79	35
ASSISTANT REGISTRAR	M6	2	0
ASSISTANT ESTATES OFFICER	M6	4	0
Assistant Secretary	M6	2	0
ASSOCIATE PROFESSOR	M4	113	16
CHIEF INTERNAL AUDITOR	M3	1	0
DEPUTY DEAN OF STUDENT	M4	1	0
DEPUTY DIRECTOR ICT	M4	1	0
DEPUTY DIRECTOR PLANNING AND DEVELOPMENT	M4	1	0
DEPUTY LIBRARIAN	M4	1	0
DEPUTY VICE CHANCELLOR (F&A)	M2	1	0
DIRECTORATE QUALITY ASSURANCE	M3	1	0
INFORMATION TECHNOLOGY OFFICER	M6	18	5
INTERNAL AUDITOR	M6	5	3
LABORATORY TECHNICIAN	M11	1	0
LECTURER 2	M6.1(TNSC)	311	166
LIBRARY ATTENDANT	M13	33	10
MEDICAL OFFICER	M6	3	0
OFFICE ATTENDANT	M15	130	64
Professor	M3	63	6
PUBLIC RELATIONS OFFICER	M6	2	1
RECORDS ASSISTANT	M12	1	0
SECURITY OFFICER	M10	2	0
SEN. PLANNING OFFICER	M5	3	2

VOTE: 304 Kyambogo University

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
SENIOR ASSISTANT SECRETARY	M5	3	2
SENIOR INFORMATION TECHNOLOGY OFFICER	M5	11	0
SENIOR INTERNAL AUDITOR	M5	4	2
SENIOR LECTURER	M5 (TSC)	206	63
SENIOR PROCUREMENT OFFICER	M5	3	1
SENIOR QUALITY ASSURANCE OFFICER	M5	5	0
Senior Risk Management Officer	M6.1	1	0
SENIOR RISK MANAGEMENT OFFICER	M6.1	1	0
SENIOR SECURITY OFFICER	M7	3	0
SENIOR SPORTS TUTOR	M5	1	0
SPORTS TUTOR	M6	2	1
TECHNICIAN .1	M7(SC)	138	23
TRANSPORT OFFICER	M10	1	0
UNIVERSITY SECRETARY	M3	1	0
WARDEN	M6	4	0

VOTE: 304 Kyambogo University**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT LECTURER	M6.2(TSC)	277	155	122	40	6,687,323	3,209,915,040
ADMINISTRATIVE SECRETARY	M7	1	0	1	1	1,852,047	22,224,564
ADMINISTRATIVE SECRETARY	M7	79	35	44	10	1,889,844	226,781,280
ASSISTANT REGISTRAR	M6	2	0	2	2	2,343,021	56,232,504
ASSISTANT ESTATES OFFICER	M6	4	0	4	2	6,050,484	145,211,616
Assistant Secretary	M6	2	0	2	2	2,978,882	71,493,168
ASSOCIATE PROFESSOR	M4	113	16	97	6	14,800,000	1,065,600,000
CHIEF INTERNAL AUDITOR	M3	1	0	1	1	3,789,613	45,475,356
DEPUTY DEAN OF STUDENT	M4	1	0	1	1	3,617,785	43,413,420
DEPUTY DIRECTOR ICT	M4	1	0	1	1	7,234,116	86,809,392
DEPUTY DIRECTOR PLANNING AND DEVELOPMENT	M4	1	0	1	1	8,491,050	101,892,600
DEPUTY LIBRARIAN	M4	1	0	1	1	3,796,890	45,562,680
DEPUTY VICE CHANCELLOR (F&A)	M2	1	0	1	1	7,042,006	84,504,072
DIRECTORATE QUALITY ASSURANCE	M3	1	0	1	1	8,818,971	105,827,652
INFORMATION TECHNOLOGY OFFICER	M6	18	5	13	10	60,505,485	7,260,658,200
INTERNAL AUDITOR	M6	5	3	2	2	6,055,948	145,342,752
LABORATORY TECHNICIAN	M11	1	0	1	1	2,442,200	29,306,400
LECTURER 2	M6.1(TNSC)	311	166	145	35	8,609,299	3,615,905,580
LIBRARY ATTENDANT	M13	33	10	23	10	1,309,392	157,127,040
MEDICAL OFFICER	M6	3	0	3	2	3,063,349	73,520,376
OFFICE ATTENDANT	M15	130	64	66	11	549,190	72,493,080
Professor	M3	63	6	57	2	15,600,000	374,400,000

VOTE: 304 Kyambogo University

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
PUBLIC RELATIONS OFFICER	M6	2	1	1	1	2,439,631	29,275,572
RECORDS ASSISTANT	M12	1	0	1	1	835,247	10,022,964
SECURITY OFFICER	M10	2	0	2	1	1,124,473	13,493,676
SEN. PLANNING OFFICER	M5	3	2	1	1	2,670,754	32,049,048
SENIOR ASSISTANT SECRETARY	M5	3	2	1	1	2,954,633	35,455,596
SENIOR INFORMATION TECHNOLOGY OFFICER	M5	11	0	11	5	7,166,099	429,965,940
SENIOR INTERNAL AUDITOR	M5	4	2	2	1	6,603,081	79,236,972
SENIOR LECTURER	M5 (TSC)	206	63	143	21	9,004,203	2,269,059,156
SENIOR PROCUREMENT OFFICER	M5	3	1	2	1	2,895,540	34,746,480
SENIOR QUALITY ASSURANCE OFFICER	M5	5	0	5	2	7,750,371	186,008,904
Senior Risk Management Officer	M6.1	1	0	1	1	7,750,371	93,004,452
SENIOR RISK MANAGEMENT OFFICER	M6.1	1	0	1	1	7,750,371	93,004,452
SENIOR SECURITY OFFICER	M7	3	0	3	1	1,852,047	22,224,564
SENIOR SPORTS TUTOR	M5	1	0	1	1	3,491,839	41,902,068
SPORTS TUTOR	M6	2	1	1	1	2,592,065	31,104,780
TECHNICIAN .1	M7(SC)	138	23	115	29	5,718,179	1,989,926,292
TRANSPORT OFFICER	M10	1	0	1	1	1,328,922	15,947,064
UNIVERSITY SECRETARY	M3	1	0	1	1	3,789,613	45,475,356
WARDEN	M6	4	0	4	4	5,184,130	124,419,120
Total					218	260,428,464	22,616,019,228