

VOTE: 304 Kyambogo University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- 1.Foster excellence in education through quality and effective teaching and learning.
- 2.Promote research, innovation and knowledge generation that facilitate industrialisation.
- 3.Improve the physical and ICT infrastructures in line with the University needs.
- 4.Strengthen the University's institutional capacity
- 5.Improve the stature and image of the University through community engagement, strategic marketing and resource mobilisation.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	67.172	12.858	67.172	70.530	74.057	77.759	81.647
	Non Wage	67.778	12.596	67.593	79.083	90.946	109.135	130.962
Dev.	GoU	3.321	0.000	3.990	4.588	5.047	6.057	7.268
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		138.270	25.454	138.754	154.202	170.050	192.951	219.877
Total GoU+Ext Fin (MTEF)		138.270	25.454	138.754	154.202	170.050	192.951	219.877
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		138.270	25.454	138.754	154.202	170.050	192.951	219.877

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development							
01 Delivery of Tertiary Education	59.229	8.945	56.782	63.656	70.656	77.656	89.656
02 General Administration and support services	79.041	16.509	81.972	90.546	99.394	115.295	130.221

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Total for the Programme	138.270	25.454	138.754	154.202	170.050	192.951	219.877
Total for the Vote: 304	138.270	25.454	138.754	154.202	170.050	192.951	219.877

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Delivery of Tertiary Education							
Recurrent							
001 Affiliations and Extensions	0.972	0.192	0.972	0.929	1.163	1.496	2.163
003 Directorate of Graduate training and Research	0.509	0.041	0.509	0.646	0.980	1.313	1.980
004 Faculty of Agriculture	2.349	0.400	2.254	2.695	3.200	3.698	4.532
005 Faculty of Arts and Social Sciences	5.800	0.911	0.000	0.000	0.000	0.000	0.000
006 Faculty of Arts and Humanities	7.394	1.218	7.361	7.886	8.387	8.887	9.721
007 Faculty of Education	5.373	0.912	4.945	5.470	5.971	6.529	7.305
008 Faculty of Engineering	6.601	0.965	6.247	6.926	7.427	7.927	8.761
009 Faculty of Science	11.756	1.830	11.078	11.613	12.214	12.714	13.548
010 Faculty of Social Sciences	0.000	0.000	5.736	6.261	6.828	7.328	8.162
011 Faculty of Special Needs and Rehabilitation	3.442	0.539	3.347	3.872	4.373	4.873	5.707
012 Faculty of Vocational Studies	1.577	0.293	0.000	0.000	0.000	0.000	0.000
014 Institute of Distance Education and E learning	3.043	0.110	3.044	3.444	3.778	4.111	4.778
017 School of Architecture and Build Environment	2.573	0.317	2.319	2.844	3.345	3.845	4.679
018 School of Art and Industrial Design	1.776	0.229	1.649	2.174	2.675	3.175	4.009
019 School of Computing and Information Science	1.818	0.303	1.695	2.220	2.721	3.221	4.055

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<i>Recurrent</i>							
020 School of Management & Entrepreneurship	4.247	0.683	4.128	4.653	5.154	5.652	6.488
021 School of Vocational Studies	0.000	0.000	1.499	2.024	2.440	2.888	3.768
Total for the Vote Function 01	59.229	8.945	56.782	63.656	70.656	77.656	89.656
Vote Function: 02 General Administration and support services							
<i>Recurrent</i>							
001 Academic Registrar	2.257	0.314	2.983	4.083	5.455	8.093	10.458
002 Central Administration	65.307	14.521	67.608	71.573	74.474	78.814	83.067
003 Directorate of Planning and Development	0.506	0.062	0.506	1.316	2.688	5.326	7.691
004 Estates and Works	7.057	1.598	6.293	7.393	8.765	11.403	13.768
005 Library	0.593	0.015	0.593	1.593	2.965	5.603	7.970
<i>Development</i>							
1604 Retooling of Kyambogo University	3.271	0.000	0.990	2.088	2.047	2.557	2.268
1814 Kyambogo University Infrastructure Project II	0.050	0.000	3.000	2.500	3.000	3.500	5.000
Total for the Vote Function 02	79.041	16.509	81.972	90.546	99.394	115.295	130.221
Total for the Programme 12	138.270	25.454	138.754	154.202	170.050	192.951	219.877
Total for the Vote: 304	138.270	25.454	138.754	154.202	170.050	192.951	219.877

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 120113 Implement ICT integrated teaching, learning and decision making through implementation of the Digital Agenda	
1. 584 books purchased 2. Subscriptions to professional organizations made 3. Information & communication Technology Supplies (Telecommunications Internet and Other software services) to support the teaching and training procured	1. Annually procure books for physical and electronic books 2. Subscriptions to professional organizations made annually Information & communication Technology Supplies (Telecommunications Internet and Other software services) Annually to support the teaching and training procured annually
Programme Intervention: 120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
1. Undergraduate Teacher/Tutor Trainees Placed & Supervised 2. 2,400 Students supervised in ITCSP under faculty of arts and Humanities 3. A total of 2600 undergraduate students both males and females participate in ITCSP in industry from faculty of Engineering 4. A total of 3,767 (2,280 Male, (3 PWDs) and 1,486 Female, (3 PWDs) undergraduate students from the faculty of science 5. 1754 students participate in internship from the faculty of social science 6. 1000 students trained through fieldwork, community and school practice from the faculty of special needs and rehabilitation	1. Undergraduate Teacher/Tutor Trainees Placed & Supervised annually 2. 2,400 Students supervised in ITCSP annually from the faculty of Arts and humanities 3. A total of 2600 undergraduate students both males and females participate in ITCSP in industry annually 4. A total of 3,767 (2,280 Male, (3 PWDs) and 1,486 Female, (3 PWDs) undergraduate students supervised annually from the faculty of science 5. 1754 students participate in internship annually from the faculty of social science 6. 6. 1000 students trained through fieldwork, community and school practice from the faculty of special needs and rehabilitation annually
Programme Intervention: 120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).	
1. A total of 600 postgraduate students trained on academic writing skills 2. 100 PhD students trained on cross cutting courses 3. A total of 100 staff trained on research databases, supervision and assessment 4. 20 PhD Public Defense facilitated 5. 3 International conference attended to disseminated research finding facilitated	1. Training post graduate students annually on academic writing 2. Training annual graduate students on cross cutting issues 3. Facilitating over 20 Phd students towards their defence 4. University staff annually trained on academic supervision and research supervision
Programme Intervention: 120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	

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Physical infrastructure and ICT Development

1. Upgrading to Bitumen standard approx 1.6 km road from Kabakas gate to main gate
2. Removal of asbestos from 10 houses, disposal and re-roofing with iron sheets
3. Procurement and supply of Furniture for Academic and Administrative departmental staff (Main campus & Learning centers - Desks and Othopedic chairs)
4. Procurement and supply of lecture room furniture for learning centres
5. Procurement and installation of a Thin cliet computing lab for 25 Users (assorted items including N. computing Mx 100s 3 user client kit, Deep freese standard perpetual node, deep freeze standard maitancace educ, dell optiplex 7090 core i7 , Dell Monitor 18.5, Dell USB key board, Dell USB mouse etc)
6. One Vehicle Procured for the Vice Chacellor
7. Procurement and supply of two sets of GNSS Receivers
8. Procurement and Supply of one Survey Grade (RTK) Drone
9. Re-tool fashion and design lab 34 with Fabricated Drafting working tables and chairs tables
10. Procure and install Three improved and energy efficient cooking stoves for three Depts: DFLCS, DNSD, DHIC

Teaching and learning:

1. University Programs for Direct Entry and Diploma / Certificate Entry advertised
2. A total of 15,000 first year students (KYU based and those of Affiliations (private, govt, PUJAB&JAB) admitted.
3. A total of 37,000 students at all faculties main campus and off campus, registered, taught and examined
4. 15,000 Students Identity Cards Printed
5. Moderation and Printing of External Examinations done
6. Transcripts for over 20,000 students printed
7. Admissions Ceremony for 15,000 thousand students on Campus and Off Campus organised.
8. Graduation of students on Campus & off Campus conducted
9. 50 Programs reviewed and discussion of results conducted
10. Certificates printed

Research and Publication

1. 214 (PhD and Masters) dissertations internally and externally examined
2. 128 Viva Voce Examinations and 08 PhD defenses conducted.
3. Eight Research Capacity

1. Continue with the mandate of Teaching and training 37,000 students on campus, in the learning centers and affiliated institutions
2. Conducting research
3. Lobby government to increase funding for research and Physical infrastructure development
4. Visibility of KyU REC in the University and beyond enhanced
5. Enhancing Visibility of Research and Grants Management in the University
6. Continuous monitoring visits of affiliated institutions and learning centres
7. engaging communities and supervision of students under ITCSP

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Programme Intervention: 120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

<ol style="list-style-type: none"> 1. medical consultations for 1200 staff & 10000 students conducted 2. 10,000 new students undergo medical examination and registration. 3. 1200 clients counseled and tested for HIV and STDs 4. 100 Class Coordinators Trained on the Usage of QAD Automated Tool on Motoring Teaching & Learning in KyU. 5. Programmes reviews & Re-Accreditation as per QA / NCHE Guidelines undertaken 6. QA Pre- Semester Examination Spot Checks, Field Visits at KyU Main Campus, the LCs Carried out & Immediate Issues addressed. 7. Subscriptions Remitted to UUQAF, EAQAN & AAU, AfriQAN done 8. Assorted faculty examination and instructional materials procured 9. Removal of asbestos from 10 houses, disposal and re-roofing with iron sheets 10. Upgrading to Bitumen standard approx 1.6 km road from Kabakas gate to main gate 11. Procurement and supply of Furniture for Academic and Administrative departmental staff in CLB and newly renovated offices - Desks and chairs) 	<ol style="list-style-type: none"> 1. medical consultations for 1200 staff & 10000 students conducted annually 2. 10,000 new students undergo medical examination and registration Annually 3. 1200 clients counseled and tested for HIV and STDs annually 4. 100 Class Coordinators Trained on the Usage of QAD Automated Tool on Motoring Teaching & Learning in KyU annually 5. Programmes reviews & Re-Accreditation as per QA / NCHE Guidelines undertaken 6. QA Pre- Semester Examination Spot Checks, Field Visits at KyU Main Campus, the LCs Carried out & Immediate Issues addressed. Subscriptions Remitted to UUQAF, EAQAN & AAU, AfriQAN done annually 8. Assorted faculty examination and instructional materials procured annually 9. Removal of asbestos from assorted houses, disposal and re-roofing with iron sheets 10. Upgrading to Bitumen standard all roads within the University 11. Construction of the wall fence of the University 12. Procurement of assorted furniture and fittings for academic and administrative staff
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Programme Intervention: 120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

1. 1200 clients counseled and tested for HIV and STDs	1. over 1200 clients counseled and tested for HIV and STDs annually
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Programme Intervention: 120505 Promote gender equality and equity responsive planning, budgeting and implementation

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<ol style="list-style-type: none"> 1. Gender & Equity training to graduate students in conducting Gender Inclusive & Responsive Research 2. Improvement of the Child Care & Breastfeeding Facility for staff and students (Nursing mothers) 3. Conduct Community Dialogues & Outreach Sessions on GBV in Kyambogo-Banda community 4. Review of the KYU Gender Policy (2014) 5. Support to KYU staff on Gender & Equity Planning & Budgeting 6. Commemoration of International Women's Day 7. Kyambogo University Budget Frame Work Paper FY 2026/27 prepared and approved 8. Kyambogo University Budget Conference for FY 2026/27 for 35 Planning 9. Kyambogo University Ministerial Policy Statement produced annually 10. KyU integrated work plan for FY 2025/26 produced 	<ol style="list-style-type: none"> 1. Annually Support to KYU staff on Gender & Equity Planning & Budgeting 2. Annually Commemoration of International Women's Day 3. Kyambogo University Budget Frame Work Paper prepared and approved 4. Kyambogo University Budget Conference f for 35 Planning centers held annually 5. Kyambogo University Ministerial Policy Statement produced annually 6. KyU integrated work plan for produced Annually
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Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

<ol style="list-style-type: none"> 1. Compliance to public planning guide and processes undertaken through approval of planning and budgeting documents, policies etc 2. Five (5) Policies & guidelines(Gender and equity responsivness) considered and approved by Council 3. Council Committee reports on administartive academic and financial affairs considered 4. Four (4) study visits conducted to share best practices on governance of Higher Education with other Institutions 5. University adherence to legal requirements 	<ol style="list-style-type: none"> 1. Compliance to public planning guide and processes undertaken annually 2. Policies & guidelines(Gender and equity responsive) considered and approved by Council annually 3. Council Committee reports on administartive academic and financial affairs considered annually 4. Study visits conducted to share best practices on governance of Higher Education with other Institutions 5. University adherence to legal requirements
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V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development
Vote Function:	01 Delivery of Tertiary Education
Department:	001 Affiliations and Extensions
Key Service Area:	320043 Teaching and Training
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		2
Number of Student-led innovative science based projects developed/supported	Number	2023/24		2
Department:	003 Directorate of Graduate training and Research			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		An apprenticeship and job placement policy developed for kyambogo university
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		5
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		100
Department:	004 Faculty of Agriculture			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		2
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		2
Key Service Area:	320036 Research, Innovation and Technology Transfer			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		2
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		2
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24		2
Number of Student-led innovative science based projects developed/supported	Number	2023/24		5
Department:	006 Faculty of Arts and Humanities			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		04
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		15
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		2400
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		An apprenticeship and job placement policy developed and implemented for kyambogo university
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		15
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		2400
Department:	007 Faculty of Education			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		5
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		5
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		100
Key Service Area:	320043 Teaching and Training			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		5
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		5
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		100
Department:	008 Faculty of Engineering			
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		1
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24		3
Number of Student-led innovative science based projects developed/supported	Number	2023/24		5
Department:	009 Faculty of Science			
Key Service Area:	320036 Research, Innovation and Technology Transfer			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		Policy on ITCSP Developed for the University and implemented
Number of knowledge transfer partnerships established between HEIs and industries	Number	2023/24		3
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		2
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24		2
Number of Student-led innovative science based projects developed/supported	Number	2023/24		5
Department:	010 Faculty of Social Sciences			
Key Service Area:	320008 Community Outreach Services			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		15
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		100
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		5
Department:	011 Faculty of Special Needs and Rehabilitation			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			

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Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		05
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		15
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		1000
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		05
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		15
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		1000
Department:	014 Institute of Distance Education and E learning			
Key Service Area:	320043 Teaching and Training			

VOTE: 304 Kyambogo University

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		3
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		5
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		100
Department:	017 School of Architecture and Build Environment			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		A policy developed and implemented for apprenticeship and job placement in kyambogo university
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			

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Kyambogo University

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		2
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24		2
Number of Student-led innovative science based projects developed/supported	Number	2023/24		3
Department:	018 School of Art and Industrial Design			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		2
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		2
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		100
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			

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Kyambogo University

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		1
Number of Student-led innovative science based projects developed/supported	Number	2023/24		4
Department:	019 School of Computing and Information Science			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		An apprenticeship and job placement policy for Kyambogo University developed and implemented
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		2
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24		2
Number of Student-led innovative science based projects developed/supported	Number	2023/24		4
Department:	020 School of Management & Entrepreneurship			

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Kyambogo University

Vote Function:	01 Delivery of Tertiary Education			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		15
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		2
Department:	021 School of Vocational Studies			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			

VOTE: 304 Kyambogo University

Vote Function:	01 Delivery of Tertiary Education			
PIAP Output:	Dual training system for TVET implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		4
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		2
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		100
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Dual training system for TVET implemented			
Programme Intervention:	120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24		2
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2023/24		2
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2023/24		100
Vote Function:	02 General Administration and support services			
Department:	001 Academic Registrar			
Key Service Area:	320001 Academic Affairs			

VOTE: 304 Kyambogo University

Vote Function:	02 General Administration and support services			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		2
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24		2
Number of Student-led innovative science based projects developed/supported	Number	2023/24		5
Department:	003 Directorate of Planning and Development			
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Budget Framework Paper (BFP) produced	Text	2023/24		1
Ministerial Policy Statement(MPS) produced	Text	2023/24		one
Number of Feasibility studies conducted	Number	2023/24		2
Number of Project Evaluation reports produced	Number	2023/24		2
Number of Project Monitoring reports produced	Number	2023/24		4
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			

VOTE: 304 Kyambogo University

Vote Function:	02 General Administration and support services			
PIAP Output:	Support evidence based public investment in education			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Budget Framework Paper (BFP) produced	Text	2023/24		budget framework paper produced for the university
Ministerial Policy Statement(MPS) produced	Text	2023/24		Kyambogo University MPS produced ontime
Number of Project Evaluation reports produced	Number	2023/24		4
Number of Project Monitoring reports produced	Number	2023/24		4
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Budget Framework Paper (BFP) produced	Text	2023/24		one
Ministerial Policy Statement(MPS) produced	Text	2023/24		one MPS for Kyambogo University produced
Number of Feasibility studies conducted	Number	2023/24		1
Number of Project Evaluation reports produced	Number	2023/24		2
Number of Project Monitoring reports produced	Number	2023/24		2
Department:	004 Estates and Works			
Key Service Area:	000002 Construction management			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of Project Evaluation reports produced	Number	2023/24		4
Number of Project Monitoring reports produced	Number	2023/24		4

VOTE: 304 Kyambogo University

Vote Function:	02 General Administration and support services			
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of public higher education institutions rehabilitated	Number	2023/24		1
Number of staffing recruited in public universities	Number	2023/24		30
Number of tracer studies conducted by Universities	Number	2023/24		2
Department:	005 Library			
Key Service Area:	320026 Library services			
PIAP Output:	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention:	120113 Implement ICT integrated teaching, learning and decision making through implementation of the Digital Agenda			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Central digital respository established	Text	2023/24		Establish a central digital respository in Kyambogo University
Project:	1604 Retooling of Kyambogo University			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			

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Vote Function:	02 General Administration and support services			
PIAP Output:	Support evidence based public investment in education			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Budget Framework Paper (BFP) produced	Text	2023/24		One BFP document for Kyambogo University produced
Ministerial Policy Statement(MPS) produced	Text	2023/24		One MPS for kyambogo University produced
Number of Feasibility studies conducted	Number	2023/24		1
Number of Project Monitoring reports produced	Number	2023/24		4
Project:	1814 Kyambogo University Infrastructure Project II			
Key Service Area:	000002 Construction Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of staffing recruited in public universities	Number	2023/24		15
Number of tracer studies conducted by Universities	Number	2023/24		1

V5: NTR Projections(Uganda Shillings Billions)

N/A