

# 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 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)**

<i>Billion Uganda Shillings</i>		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	58.664	58.664	58.664	58.664	58.664
	Non Wage	73.602	73.602	73.602	73.602	73.602
Devt.	GoU	1.843	1.843	1.843	1.843	1.843
	ExtFin	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>134.109</b>	<b>134.109</b>	<b>134.109</b>	<b>134.109</b>	<b>134.109</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>134.109</b>	<b>134.109</b>	<b>134.109</b>	<b>134.109</b>	<b>134.109</b>
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>134.109</b>	<b>134.109</b>	<b>134.109</b>	<b>134.109</b>	<b>134.109</b>

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>12 HUMAN CAPITAL DEVELOPMENT</b>					
01 Delivery of Tertiary Education	48.537	48.537	48.537	48.537	48.537
02 General Administration and support services	85.572	85.572	85.573	85.573	85.573
<b>Total for the Programme</b>	<b>134.109</b>	<b>134.109</b>	<b>134.109</b>	<b>134.109</b>	<b>134.109</b>
<b>Total for the Vote: 304</b>	<b>134.109</b>	<b>134.109</b>	<b>134.109</b>	<b>134.109</b>	<b>134.109</b>

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection
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	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>Sub-SubProgramme: 01 Delivery of Tertiary Education</b>					
<b>Recurrent</b>					
001 Affiliations and Extensions	1.381	1.381	1.381	1.381	1.381
002 DEPE (Distance Education, Primary External)	0.980	0.980	0.980	0.980	0.980
003 Directorate of Graduate training and Research	0.818	0.818	0.818	0.818	0.818
004 Faculty of Agriculture	1.707	1.707	1.707	1.707	1.707
005 Faculty of Arts and Social Sciences	5.163	5.163	5.163	5.163	5.163
006 Faculty of Arts and Humanities	5.872	5.872	5.872	5.872	5.872
007 Faculty of Education	4.053	4.053	4.053	4.053	4.053
008 Faculty of Engineering	4.935	4.935	4.935	4.935	4.935
009 Faculty of Science	5.377	5.377	5.377	5.377	5.377
011 Faculty of Special Needs and Rehabilitation	3.059	3.059	3.059	3.059	3.059
012 Faculty of Vocational Studies	1.532	1.532	1.026	0.000	0.000
015 Learning Centers (Bushenyi and Soroti)	1.800	1.800	1.800	1.800	1.800
016 ODEL (Distance e-learning)	0.109	0.109	0.109	0.109	0.109
017 School of Architecture and Build Environment	2.812	2.812	2.812	2.812	2.812
018 School of Art and Industrial Design	1.423	1.423	1.423	1.423	1.423
019 School of Computing and Information Science	3.493	3.493	3.492	3.492	3.492
020 School of Management & Entrepreneurship	4.024	4.024	4.024	4.024	4.024
<b>Development</b>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>48.537</b>	<b>48.537</b>	<b>48.030</b>	<b>47.004</b>	<b>47.004</b>
<b>Sub-SubProgramme: 02 General Administration and support services</b>					
<b>Recurrent</b>					
001 Academic Registrar	3.487	3.487	3.487	3.487	3.487
002 Central Administration	71.309	71.309	71.309	71.309	71.309
003 Directorate of Planning and Development	0.745	0.745	0.745	0.745	0.745

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004 Estates and Works	7.576	7.576	7.576	7.576	7.576
005 Library	0.612	0.612	0.612	0.612	0.612
<b>Development</b>					
1604 Retooling of Kyambogo University	1.843	1.843	1.843	1.843	1.843
<b>Total for the Sub-SubProgramme</b>	<b>85.572</b>	<b>85.572</b>	<b>85.573</b>	<b>85.573</b>	<b>85.573</b>
<b>Total for the Programme</b>	<b>134.109</b>	<b>134.109</b>	<b>133.603</b>	<b>132.577</b>	<b>132.577</b>
<b>Total for the Vote: 304</b>	<b>134.109</b>	<b>134.109</b>	<b>133.603</b>	<b>132.577</b>	<b>132.577</b>

### V3: VOTE MEDIUM TERM PLANS

#### Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	

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<p>1. Teaching and training 31,000 students on campus and off campus</p> <p>2. Procurement of instructional materials and ICT teaching materials that support teaching and learning,</p> <p>3. Students placement for apprenticeship, internship so as to prepare them for the world of work</p> <p>4. Development of new programs, and revision of existing programs to produce competitive students in the job market.</p> <p>5. Promoting teaching and learning putting into consideration quality assurance, Disability, inclusiveness and gender equity.</p> <p>6. payment of salary and emoluments to established academic staff</p> <p>7. Research capacity building including areas of proposal writing, scientific writing, Information competence Management, Budgeting and Accountability among others</p> <p>8. Conducting Award and non award research,</p> <p>9. Writing of research proposals,</p> <p>10. Competitive research grant,</p> <p>11. To promote scientific and ICT innovations in form of writing proposals to fund the Lecturers who are innovative,</p> <p>12. To solve community problems through Research for National Development.</p> <p>13. Establishment of centre of excellence for ICT innovations</p> <p>14. Corporate social responsibility as a way to train students on how to work and serve the community</p> <p>15. To facilitate student outreaches, HIV,AIDs outreaches, counseling and guidance activities, safe male circumcisions, Covid 19 and malaria control</p> <p>16. Completion of Central lecture block</p> <p>17. Strengthen ICT capacity to facilitate e learning and distance through enhancing ICT infrastructure, provision of ICT equipment and tools and enhancing the bandwidth. . Special attention will be given to Learning centres improvement of sanitation facilities</p> <p>18. installation of phase 3 power for the new Faculty of Engineering Blocks</p> <p>19. renovation of 10 residential houses to be converted into offices in order to increase office space</p> <p>20. connect the central library to the generator grid at the CLB</p> <p>21. Installation of CCTV cameras</p>	<p>b</p> <p>1. Training and examining 31,600 undergraduate and graduate students</p> <p>2. Procurement of instructional materials, ICT teaching materials,</p> <p>3. Students placement for apprenticeship, internship,</p> <p>4. Teaching allowances paid to 831 part time lecturers in the different faculties and schools</p> <p>5. Development of ten new programs, workshops for reviewing programs which are in line with the market needs, revision of existing programs to produce competitive students in the job market.</p> <p>6. In promoting teaching and learning, quality assurance, Disability, inclusiveness and gender equity shall be taken into consideration.</p> <p>7. Annual subscriptions of library online journals and books</p> <p>8. Develop and implement a distance learning strategy</p> <p>9. Operationalization of the New approved structure where 10 percent of the Vacant Posts of the staff establishment filled thus increasing staffing levels from 35 percent to 50 percent</p> <p>10. Research conferences for staff, award and non-award research, writing of research journals and competitive research grants which is competitive for all staff in the university in nature.</p> <p>11. Promote scientific and ICT innovations in form of writing proposals to fund the Lecturers who are innovative.</p> <p>12. Solve community problems through Research for National Development.</p> <p>13. Annual subscriptions for Research platforms and anti-plagiarism software</p> <p>14. Competences of Staff and students in Research and Knowledge generation Enhanced</p> <p>15. Academic field activities supervised, Learning Centers monitored and national trainings and conferences attended</p> <p>16. Research and Consultancy services undertaken and publications produced</p> <p>17. fundable research projects undertaken</p> <p>18. Corporate social responsibility undertaken as a way to train students how to work and serve the community.</p> <p>19. Student outreaches facilitated, HIV, AIDs, counselling activities, safe male circumcisions, malaria mainstreaming as well as agricultural related issue</p>
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## V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

<b>Sub SubProgramme:</b>	01 Delivery of Tertiary Education			
<b>Department:</b>	001 Affiliations and Extensions			
<b>Budget Output:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>

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NCHE approved quality assurance systems established in all HEIs	Text	2020-21	Quality assurance systems, policy approved	Revised Quality Assurance policy
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	18,752	20780
Ratio of STEI/STEM students to Arts students	Number	2020-21	2:3	3:3
<b>Department:</b>	002 DEPE (Distance Education, Primary External)			
<b>Budget Output:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
An Inspection and Quality Assurance policy for education and sports formulated	Text	2018-19	quality Assurance Policy in place	Quality assurance policy revised
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2014-15	functional library with online and hard copy books and journals	functional library with online and hard copy books and journals
NCHE approved quality assurance systems established in all HEIs	Text	2018-19	Directorate of Quality assurance established	Functional Quality Assurance Directorate and well staffed
Open, Distance and eLearning (ODEL) mainstreamed	Text	2015-16	Odel established	Odel functional and well established
<b>Department:</b>	004 Faculty of Agriculture			
<b>Budget Output:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Research and Innovation fund established in public universities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	4
<b>Budget Output:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2018-19	Two	Three

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NCHE approved quality assurance systems established in all HEIs	Text	2018-19	Directorate of Quality Assurance established	well staffed Directorate of Quality Assurance in the University
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2017-18	5	1
Open, Distance and eLearning (ODEL) mainstreamed	Text	2015-16	ODEL established	ODEL supported, functional and well established in the University
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	90	95
Ratio of STEI/STEM students to Arts students	Number	2020-21	3:2	3:2
<b>Department:</b>	005 Faculty of Arts and Social Sciences			
<b>Budget Output:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Research and Innovation fund established in public universities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of public universities with a Research and Innovation Fund	Number	2018-19	2	4
<b>PIAP Output:</b>	University, TVET students and graduates benefiting from work-based learning			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No of awareness campaigns conducted	Number	2020-21	2	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	3000	3000
<b>Budget Output:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2020-21	Two	Three
NCHE approved quality assurance systems established in all HEIs	Text	2018-19	One functional Quality Assurance Directorate	One functional Quality Assurance Directorate

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Open, Distance and eLearning (ODEL) mainstreamed	Text	2015-16	ODEL established in the University	ODEL established, well streamlined functional in the University
<b>PIAP Output:</b>	Restructured TVET and University training programmes in light of dual system			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No of University programmes restructured for dual mode delivery	Number	2021-22	165	165
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	155	160
Ratio of STEI/STEM students to Arts students	Number	2020-21	3:2	3:2
<b>Department:</b>	006 Faculty of Arts and Humanities			
<b>Budget Output:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
NCHE approved quality assurance systems established in all HEIs	Text	2020-21	Functional Directorate of Quality Assurance	Functional and supported Directorate of Quality Assurance
Open, Distance and eLearning (ODEL) mainstreamed	Text	2015-16	Functional ODEL in the University	Functional and supported ODEL in the University
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	155	155
Ratio of STEI/STEM students to Arts students	Number	2020-21	2:3	3:3
<b>Department:</b>	007 Faculty of Education			
<b>Budget Output:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Research and Innovation fund established in public universities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	3
<b>PIAP Output:</b>	University, TVET students and graduates benefiting from work-based learning			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>

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				Target
No of awareness campaigns conducted	Number	2020-21	2	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	5000	5050
<b>Budget Output:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	126	126
Ratio of STEI/STEM students to Arts students	Number	2020-21	2:3	3:3
<b>Department:</b>	008 Faculty of Engineering			
<b>Budget Output:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	University, TVET students and graduates benefiting from work-based learning			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No of awareness campaigns conducted	Number	2020-21	20	40
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	4500	5100
<b>Budget Output:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	209	209
Ratio of STEI/STEM students to Arts students	Number	2020-21	3:2	3:2
<b>Department:</b>	009 Faculty of Science			
<b>Budget Output:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Research and Innovation fund established in public universities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	3
<b>Budget Output:</b>	320043 Teaching and Training			



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<b>PIAP Output:</b>	Research and Innovation fund established in public universities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	2
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	232	232
Ratio of STEI/STEM students to Arts students	Number	2020-21	2:3	3:3
<b>Department:</b>	011 Faculty of Special Needs and Rehabilitation			
<b>Budget Output:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Research and Innovation fund established in public universities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	4
<b>PIAP Output:</b>	University, TVET students and graduates benefiting from work-based learning			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No of awareness campaigns conducted	Number	2020-21	2	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	1980	2000
<b>Department:</b>	012 Faculty of Vocational Studies			
<b>Budget Output:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Research and Innovation fund established in public universities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	4
<b>PIAP Output:</b>	University, TVET students and graduates benefiting from work-based learning			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No of awareness campaigns conducted	Number	2020-21	2	3

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No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	7000	8000
<b>Budget Output:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	90	90
Ratio of STEI/STEM students to Arts students	Number	2020-21	2:3	3:3
<b>Department:</b>	015 Learning Centers (Bushenyi and Soroti)			
<b>Budget Output:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Open, Distance and eLearning (ODEL) mainstreamed	Text	2015-16	ODEL established	ODEL functional and supported
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	0	40
Ratio of STEI/STEM students to Arts students	Number	2020-21	1:3	3:2
<b>Department:</b>	016 ODEL (Distance e-learning)			
<b>Budget Output:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
NCHE approved quality assurance systems established in all HEIs	Text	2019-20	Quality assurance system in place	Approved quality assurance system in place
Open, Distance and eLearning (ODEL) mainstreamed	Text	2015-16	established ODEL	Functional, well supported Odel
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	0	5

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Ratio of STEI/STEM students to Arts students	Number	2020-21	2:3	3:3
<b>Department:</b>	017 School of Architecture and Build Environment			
<b>Budget Output:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Research and Innovation fund established in public universities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	4
<b>Budget Output:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
NCHE approved quality assurance systems established in all HEIs	Text	2018-19	One Directorate of Quality assurance	Fuctaional and well staffed Directorate f planning and Development
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	33	35
Ratio of STEI/STEM students to Arts students	Number	2020-21	2:3	3:3
<b>Department:</b>	018 School of Art and Industrial Design			
<b>Budget Output:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Research and Innovation fund established in public universities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of public universities with a Research and Innovation Fund	Number	2019-20	2	4
<b>Budget Output:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Open, Distance and eLearning (ODEL) mainstreamed	Text	2015-16	ODEL Established in the University	ODEL Established, fuctioning and supported in the University
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>

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				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	45	55
Ratio of STEI/STEM students to Arts students	Number	2020-21	3:2	3:2
<b>Department:</b>	020 School of Management & Entrepreneurship			
<b>Budget Output:</b>	320008 Community Outreach services			
<b>PIAP Output:</b>	Research and Innovation fund established in public universities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	4
<b>PIAP Output:</b>	University, TVET students and graduates benefiting from work-based learning			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No of awareness campaigns conducted	Number	2020-21	2	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	2500	2600
<b>Budget Output:</b>	320043 Teaching and Training			
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
NCHE approved quality assurance systems established in all HEIs	Text	2018-19	established Directorate of Quality Assurance	Fuctional and well supported Directorate of Quality assurance
Open, Distance and eLearning (ODEL) mainstreamed	Text	2015-16	ODEL established in the University	Fuctional ODEL and well supported
<b>Sub SubProgramme:</b>	02 General Administration and support services			
<b>Department:</b>	001 Academic Registrar			
<b>Budget Output:</b>	320001 Academic Affairs			
<b>PIAP Output:</b>	Increased number of STEM/STEI programmes accredited			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Proportion of the programmes accredited that are STEM/STEI (%)	Number	2020-21	40%	48%
<b>PIAP Output:</b>	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

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% of HEIs meeting the BRMS	Percentage	2020-21	95%	95%
<b>Department:</b>	002 Central Administration			
<b>Budget Output:</b>	000014 Administrative and Support Services			
<b>PIAP Output:</b>	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
% of HEIs meeting the BRMS	Percentage	2020-21	95%	100%
<b>PIAP Output:</b>	Targeted continuous professional development programme in place			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
No. of primary schools benefiting from professional support on-site('000s)	Number	2020-21	100	200
No. of secondary schools benefiting from professional support on-site ('000s)	Number	2020-21	100	200
<b>Department:</b>	004 Estates and Works			
<b>Budget Output:</b>	000002 Construction management			
<b>PIAP Output:</b>	Science laboratories constructed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Science laboratories constructed	Text	2017-18	Multipurpose Science Block	None
<b>Department:</b>	005 Library			
<b>Budget Output:</b>	320026 Library services			
<b>PIAP Output:</b>	Digital repository developed for all education resource materials			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>2022-2023</b>
				<b>Target</b>
Established education resources repository	Text	2020-21	Books and Journals both print and electronic	Books and Journals both print and electronic

## V5: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	To promote awareness of gender and equity issues in the University
<b>Issue of Concern</b>	Gender and equity discrimination, inadequate awareness of disability issues

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<b>Planned Interventions</b>	1. Mainstreaming Gender issues within University operations, plans and budgets 2. Training of stakeholders in Gender planning and budgeting 3. Wide dissemination of KyU Gender policy 4. Holding and commemorating special days in gender
<b>Budget Allocation (Billion)</b>	0.107
<b>Performance Indicators</b>	1. Number of Planning Centres sensitised on Gender issues 2. Participation in special days in gender 3. Monitoring tool for Gender issues developed

## ii) HIV/AIDS

<b>OBJECTIVE</b>	To sensitise staff, students and the Community on HIV/AIDS prevention measures
<b>Issue of Concern</b>	Low level of HIV/AIDS activities in the University/awareness sensitisation
<b>Planned Interventions</b>	1. 1800 clients counseled and tested for HIV and STDs 2. HIV & other IEC materials procured. 3. 300 staff sensitized on HIV and prevention
<b>Budget Allocation (Billion)</b>	0.035
<b>Performance Indicators</b>	1. Number of clients counselled 2. Number of IEC materials produced 3. Number of staff sensitized on HIV/AIDS prevention

## iii) Environment

<b>OBJECTIVE</b>	To protect the green, ensure environmental sustainability and general clean environment
<b>Issue of Concern</b>	1. Decreasing green cover 2. Poor garbage disposal 3. General cleanliness of the Environment
<b>Planned Interventions</b>	i) Planting trees; ii) Regular maintenance of sewerage systems; iii) Sensitization drives on environment; iv) Beautification of the environment
<b>Budget Allocation (Billion)</b>	0.035
<b>Performance Indicators</b>	1. No of trees planted 2. No. of sensitization seminars on environment 3. Frequency of beautifying the environment - compound maintenance 4. frequency of unblocking the sewage system

## iv) Covid

<b>OBJECTIVE</b>	To observe Standard operating procedures to guard against pandemic Covid 19
<b>Issue of Concern</b>	Lack of framework for promotion of safety at the University and containment of global emergencies
<b>Planned Interventions</b>	i) Procure all the necessary PPE's and medical supplies for implementation of Ministry of Health Guidelines and SoPs ii) Promote research and innovations towards the national and global COVID19 interventions iii) Develop a guiding framework for promotion
<b>Budget Allocation (Billion)</b>	0.2

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<b>Performance Indicators</b>	<ol style="list-style-type: none"><li>1. No. of staff Vaccinated</li><li>2. No. of students vaccinated</li><li>3. No.of outbreaks managed</li></ol>
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