# VOTE: 304    Kyambogo University

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

1. To promote innovative flexible appropriate and integrated teaching and learning that transforms students experiences and meets societal needs
2. To strengthen research and innovations for national, regional, and global development
3. To Strengthen the University institutional capacity.
4. To Improve the stature of the University through leveraging industrial partnerships, Resource mobilisation and practical training

### ii) Snapshot of Medium Term Budget Allocations

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

| Billion Uganda Shillings | | FY2025/26 | | FY2026/27 | MTEF Budget Projections | | | |
|---|---|---|---|---|---|---|---|---|
| | | Approved Budget | Spent by End Sep | Proposed Budget | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| Recurrent | Wage | 67.172 | 15.743 | 67.172 | 70.530 | 74.057 | 77.759 | 81.647 |
| | Non Wage | 78.703 | 17.302 | 73.603 | 84.643 | 101.572 | 121.886 | 146.263 |
| Devt. | GoU | 3.990 | 0.000 | 9.090 | 9.999 | 11.999 | 14.398 | 17.278 |
| | ExtFin | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| **GoU Total** | | **149.864** | **33.045** | **149.864** | **165.172** | **187.627** | **214.044** | **245.189** |
| **Total GoU+Ext Fin (MTEF)** | | **149.864** | **33.045** | **149.864** | **165.172** | **187.627** | **214.044** | **245.189** |
| *A.I.A Total* | | 0.000 | 0 | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| **Grand Total** | | **149.864** | **33.045** | **149.864** | **165.172** | **187.627** | **214.044** | **245.189** |

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

| Billion Uganda Shillings | FY2025/26 | | 2026/27 | MTEF Budget Projections | | | |
|---|---|---|---|---|---|---|---|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| **12 Human Capital Development** | | | | | | | |
| 01 Delivery of Tertiary Education | 61.432 | 11.657 | 65.855 | 67.435 | 90.435 | 95.435 | 101.435 |
| 02 General Administration and support services | 88.432 | 21.388 | 84.009 | 97.736 | 97.191 | 118.608 | 143.753 |
| **Total for the Programme** | **149.864** | **33.045** | **149.864** | **165.172** | **187.627** | **214.044** | **245.189** |
| **Total for the Vote: 304** | **149.864** | **33.045** | **149.864** | **165.172** | **187.627** | **214.044** | **245.189** |

# VOTE: 304    Kyambogo University

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

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

| *Billion Uganda Shillings* | FY2025/26 | | 2026/27 | MTEF Budget Projection | | | |
|---|---|---|---|---|---|---|---|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| **Programme: 12 Human Capital Development** | | | | | | | |
| **Vote Function: 01 Delivery of Tertiary Education** | | | | | | | |
| *Recurrent* | | | | | | | |
| 001 Affiliations and Extensions | 1.572 | 0.352 | 0.672 | 1.588 | 2.100 | 3.100 | 1.508 |
| 003 Directorate of Graduate training and Research | 0.509 | 0.060 | 0.509 | 0.900 | 3.100 | 4.100 | 3.800 |
| 004 Faculty of Agriculture | 2.294 | 0.538 | 2.157 | 2.363 | 6.300 | 6.600 | 8.200 |
| 006 Faculty of Arts and Humanities | 7.751 | 1.568 | 7.812 | 7.848 | 9.000 | 7.100 | 5.800 |
| 007 Faculty of Education | 5.062 | 1.069 | 5.484 | 5.528 | 6.500 | 4.328 | 4.628 |
| 008 Faculty of Engineering | 6.764 | 1.066 | 8.535 | 8.500 | 10.000 | 9.358 | 7.100 |
| 009 Faculty of Science | 11.649 | 2.706 | 12.408 | 12.337 | 14.200 | 15.100 | 16.000 |
| 010 Faculty of Social Sciences | 6.078 | 1.171 | 6.143 | 6.150 | 8.600 | 11.400 | 12.600 |
| 011 Faculty of Special Needs and Rehabilitation | 3.492 | 0.694 | 3.547 | 3.690 | 4.900 | 6.108 | 7.700 |
| 014 Institute of Distance Education and E learning | 3.824 | 0.204 | 3.708 | 3.800 | 5.100 | 0.000 | 0.000 |
| 017 School of Architecture and Build Environment | 2.524 | 0.449 | 3.103 | 3.154 | 4.000 | 3.742 | 6.900 |
| 018 School of Art and Industrial Design | 1.910 | 0.341 | 2.056 | 2.030 | 4.200 | 6.000 | 7.100 |
| 019 School of Computing and Information Science | 1.763 | 0.322 | 2.004 | 2.040 | 2.200 | 4.000 | 4.500 |
| 020 School of Management & Entrepreneurship | 4.615 | 0.805 | 5.254 | 5.200 | 6.808 | 9.000 | 9.400 |
| 021 School of Vocational Studies | 1.623 | 0.313 | 2.465 | 2.308 | 3.428 | 5.500 | 6.200 |
| **Total for the Vote Function 01** | **61.432** | **11.657** | **65.855** | **67.435** | **90.435** | **95.435** | **101.435** |
| **Vote Function: 02 General Administration and support services** | | | | | | | |
| *Recurrent* | | | | | | | |
| 001 Academic Registrar | 2.583 | 0.225 | 2.713 | 2.800 | 3.000 | 5.678 | 8.056 |
| 002 Central Administration | 72.863 | 18.293 | 63.472 | 75.138 | 68.193 | 74.532 | 80.420 |

# VOTE: 304     Kyambogo University

| Recurrent | | | | | | | |
|---|---|---|---|---|---|---|---|
| 003 Directorate of Planning and Development | 0.806 | 0.116 | 0.538 | 0.600 | 1.000 | 5.000 | 9.000 |
| 004 Estates and Works | 7.587 | 2.741 | 7.592 | 8.500 | 12.000 | 16.000 | 20.000 |
| 005 Library | 0.603 | 0.012 | 0.603 | 0.700 | 1.000 | 3.000 | 9.000 |
| *Development* | | | | | | | |
| 1604 Retooling of Kyambogo University | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1814 Kyambogo University Infrastructure Project II | 3.000 | 0.000 | 6.950 | 8.100 | 10.100 | 12.500 | 15.000 |
| 1985 Institutional Development of Kyambogo University | 0.990 | 0.000 | 2.140 | 1.899 | 1.899 | 1.898 | 2.278 |
| **Total for the Vote Function 02** | **88.432** | **21.388** | **84.009** | **97.736** | **97.191** | **118.608** | **143.753** |
| **Total for the Programme 12** | **149.864** | **33.045** | **149.864** | **165.172** | **187.627** | **214.044** | **245.189** |
| **Total for the Vote: 304** | **149.864** | **33.045** | **149.864** | **165.172** | **187.627** | **214.044** | **245.189** |

# VOTE: 304 Kyambogo University

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2026/27 and Medium Term Plans

|  | FY2026/27 |
|---|---|
| Plan | MEDIUM TERM PLANS |
| **Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)** | |

# VOTE: 304    Kyambogo University

a) Student welfare
1. Support the implementation of Guild activities at the main campus and the Learning Centres.
2. Provide meals and living out allowances to 2487 government sponsored students.
3. Provide spiritual nourishment and emotional growth of students.
4. Provide Psycho-social and mental health support services to staff and students.
b) Administration and support services.
1.Develop and submit Kyambogo University Budget Estimates and Ministerial Policy Statement FY 2027/2028 to MoFPED.
2.Submit KyU annual and quarterly performance reports for FY 2026/2027.
3. Procure 584 books for Kyambogo University library.
4.Support the use of the Smart Dashboard Reporting System to strengthen performance reporting across Planning Centres.
5.Submit five (5) Audit reports that provide assurance on credibility and reliability of systems and compliance with policies and regulations.
6.Subscription to research hubs, international organisations and databases, such as RUFORUM and ACU.
7.Conduct Quality Assurance and Service Delivery Standards awareness in 14 Faculties and Schools and three (3) Learning Centres.
8. Provide safety and security of University staff, students and property.
9. Provide legal services.
10. Procure private investor for Public Private Partnership Projects.
11. Assess for compliance to gender and equity planning and budgeting for all Planning Centres.
12. Support 20 health workers and 100 peer educators to conduct sensitisation in the University and community on HIV/AIDS.
13.Beautification of the environment.
14. Assess 165 students with disabilities and 15 staff with disabilities.
15. Conduct preventive measures towards malaria.

b) Governance
1. Provide oversight on the academic, administrative and financial affairs of the University.
2. Approve and review 5 policies and guidelines.
3. Approve the BFP and Budget Estimates for Financial Year 2027/2028.

a) Student welfare
1. Support the implementation of Guild activities at the main campus and the Learning Centres.
2. Provide meals and living out allowances to 2487 government sponsored students.
3. Provide spiritual nourishment and emotional growth of students.
4. Provide Psycho-social and mental health support services to staff and students.
b) Administration and support services.
1.Develop and submit Kyambogo University Budget Estimates and Ministerial Policy Statement FY 2027/2028, 2028/2029, 2029/2030 to MoFPED.
2.Submit KyU annual and quarterly performance reports for FY 2027/2028, 2028/2029, 2029/2030.
3. Procure books for Kyambogo University library.
4.Support the use of the Smart Dashboard Reporting System to strengthen performance reporting across Planning Centres.
5.Submit Audit reports that provide assurance on credibility and reliability of systems and compliance with policies and regulations.
6.Subscription to research hubs, international organisations and databases, such as RUFORUM and ACU.
7.Conduct Quality Assurance and Service Delivery Standards awareness in 14 Faculties and Schools and three (3) Learning Centres.
8. Provide safety and security of University staff, students and property.
9. Provide legal services.
10. Monitor implementation of Public Private Partnership Projects.
11. Assess for compliance to gender and equity planning and budgeting for all Planning Centres.
12. Support health workers peer educators to conduct sensitisation in the University and community on HIV/AIDS.
13.Beautification of the environment.
14. Assess students and staff with disabilities.
15. Conduct preventive measures towards malaria

b) Governance
1. Provide oversight on the academic, administrative and financial affairs of the University.
2. Approve and review policies and guidelines.
3. Approve the BFP and Budget Estimates for Financial Years 2027/2028, 2028/2029, 2029/2030.

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

# VOTE: 304    Kyambogo University

I. Innovative Teaching and Learning
1. Deliver quality education to 31,000 undergraduate and graduate students.
2. Admit 18,000 students to Kyambogo University for FY 2026/2027.
3. Graduate 12,000 students.
4. Review of 50 academic programmes.
5. Procure one (1) Brailler embosser printer for PWDs.

II. Research, Innovation and Knowledge generation
1. Admit 1500 Graduate students.
2. Facilitate 100 PhD Public Defences.
3. Support 10 award researches.
4. Facilitate 10 public lectures.
5. Disseminate research findings through 25 International Conferences.
6. Publish 200 research articles
7. Supervise 400 Graduate students.
8. Organise 1 STEAM festival to disseminate Research findings.
9. Award Competitive Research grant to 30 staff members.
10. Conduct students' placement for apprenticeship/internship for 21,000 students.
11. Counsel and Test 1200 clients for HIV/STDs.
12. Support 20 health workers and 100 peer educators to conduct sensitisation.
13. Conduct 12 integrated sensitisation health outreaches.

III. Institutional Strengthening
a) Physical and ICT Infrastructure
1. Construct perimeter block wall along Kyambogo Link.
2. Rehabilitate and upgrade road network to bituminous standard. The roads include: Cavers Crescent Road and Mackay Ring Road.
3. Procure 650 lecture room chairs for students.
4. Procure 150 benches for students.
5. Procure 40 office tables for staff.
6. Procure 40 office chairs for staff.
7. Procurement of four (4) vehicles (Pick-Up).
9. Procure 46 Rostrums.
10. Refurbish six University buses.
7. Procure three (3) Servers (library system 1, ACMIS system 1, Medical Center 1).
8. Procure 40 Desktops inclusive of UPS for staff
9. Procurement of pool computer laptops (10) for staff.
10. Procure one (1) CCTV Surveillance System.
b) Human Resource Management
1. Staff Salaries of 987 employees paid.
2. Allowances for 57 Graduate Trainees paid.
3. Sponsor 40 staff for academic advancement.
4. Develop a Recruitment Plan
5. Recruit teaching and non-teaching staff

I. Innovative Teaching and Learning
The University will continue to prioritise the delivery of quality education to both undergraduate and graduate students, with a strong commitment to innovative teaching and learning, promoting inclusion; and ensuring equitable access and opportunities for all students.
II. Research, Innovation and Knowledge generation
The University is committed to increasing funding to promote research and knowledge generation to stimulate innovation across various disciplines, in Science, Technology, Engineering, Arts and Mathematics (STEAM). This initiative aims to enhance productivity and strengthen global competitiveness.
III. Institutional Strengthening
a. Institutional capacity
The University will strengthen its institutional framework in order to enhance governance and operational efficiency. This will involve establishing sound governance structures, developing inclusive policies, optimising systems, empowering personnel, and fostering a culture of accountability and equity.
b. Physical infrastructure
The University intends to undertake facilities' development and maintenance at the main campus and Learning Centres in order to create a conducive environment that promotes teaching and learning to thrive. Maintenance of students' halls of residence will continue to ensure they remain safe and comfortable for students.
c. ICT Development
The University is committed to efficiency and effectiveness of its service delivery through the adoption and effective utilisation of ICT services. To achieve this, the University intends to expand its ICT capacity in order to strengthen the academic and administrative processes through ICT training and expansion of ICT infrastructure, equipment and tools.
IV. Industry, Strategic and Community Partnerships
Community engagement will be strengthened through student internships and industrial training programmes. In addition, the University will establish Memoranda of Understanding (MoUs) with industry

# VOTE: 304    Kyambogo University

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

# VOTE: 304     Kyambogo University

1. Innovative Teaching and Learning
1.Deliver quality education to 31,000 undergraduate and graduate students.
2.Admit 18,000 students to Kyambogo University for FY 2026/2027.
3.Graduate 12,000 students.
4.Review of 50 academic programmes.
5.Procure one (1) Brailler embosser printer for PWDs.

2. Research, Innovation and Knowledge generation
1.Admit 1500 Graduate students.
2.Facilitate 100 PhD Public Defences.
3.Support 10 award researches.
4.Facilitate 10 public lectures.
5.Disseminate research findings through 25 International Conferences.
6.Publish 200 research articles
7.Supervise 400 Graduate students.
8.Organise 1 STEAM festival to disseminate Research findings.
9.Award Competitive Research grant to 30 staff members.
3. Outreach
10.Conduct students' placement for apprenticeship/internship for 21,000 students.
11.Counsel and Test 1200 clients for HIV/STDs.
12.Support 20 health workers and 100 peer educators to conduct sensitisation.
13.Conduct 12 integrated sensitisation health outreaches.

III. Institutional Strengthening
a) Physical and ICT Infrastructure
1.Construct perimeter block wall along Kyambogo Link.
2.Rehabilitate and upgrade road network to bituminous standard. The roads include Cavers Crescent Road and Mackay Ring Road.
3.Procure 650 lecture room chairs for students.
4.Procure 150 benches for students.
5.Procure 40 office tables for staff.
6.Procure 40 office chairs for staff.
7.Procurement of four (4) vehicles (Pick-Up).
9.Procure 46 Rostrums.
10.Refurbish six University buses.
7.Procure three (3) servers.
8.Procure 40 Desktops.
9.Procurement of pool computer laptops (10) for staff.
10.Procure one (1) CCTV Surveillance System.
b) Human Resources
1.Staff Salaries of 987 employees paid.
2.Allowances for 57 Graduate Trainees paid.
3.Sponsor 40 staff for academic advancement.
4.Develop a Recruitment Plan
5.Recruit teaching and non-teaching staff.
6. Review existing University structure.

I. Innovative Teaching and Learning
1.Undertake review of the curriculum to make it competence based.
2.Review and rationalise portfolios of all university programmes.
3.Develop graduate programmes in emerging areas of science, technology and industry.
4.Initiate student led innovative science led projects.
5. Recruit academic staff according to the staff establishment structure.
6. Strengthen and build capacity for effective students' leadership participation in the university.

II.Research, Innovation and Knowledge generation
1. Produce Research Publications Annually to contribute to knowledge generation.
2. Write fundable research grants to increase research capacity of Kyu.
3. Conduct STEM festival.
4. Establish an innovation and technology transfer unit to co-ordinate partnerships with the industry.

III. Institutional Strengthening
1. Develop and review policies of the University.
2. Review existing structure
3. Procure retooling items to support teaching and learning.
4. Carryout annual staff development needs analysis.
5. Establish and support internship, apprenticeship and industrial attachment programmes.
6. Establish knowledge transfer partnerships between the Kyambogo University and Industry.
7. Develop ICT interface solutions as a direct interface for academic and administrative activities.
8. Establish a university memorabilia centre.
9. Provide legal services.
10. Recruit teaching and non-teaching staff.
11. Develop a retirement benefit plan.

**V4: Highlights of Vote Projected Performance**

# VOTE: 304   Kyambogo University

**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:** | 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of Student-led innovative science based projects developed/supported | Number | 2023/24 | 20 | 2 |
| **Department:** | 003 Directorate of Graduate training and Research | | | |
| **Key Service Area:** | 320043 Teaching and Training | | | |
| **PIAP Output:** | Dual training system for TVET implemented | | | |
| **Programme Intervention:** | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 700 |
| **Department:** | 004 Faculty of Agriculture | | | |
| **Key Service Area:** | 320008 Community Outreach services | | | |
| **PIAP Output:** | Dual training system for TVET implemented | | | |
| **Programme Intervention:** | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 500 |
| **Key Service Area:** | 320043 Teaching and Training | | | |
| **PIAP Output:** | Increase Student Participation in STEM/STEI activities and projects | | | |
| **Programme Intervention:** | 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions | | | |

# VOTE: 304    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 | FY2026/27 |
| | | | | Proposed |
| Number of Student-led innovative science based projects developed/supported | Number | 2023/24 | 20 | 1 |
| Department: | 006 Faculty of Arts and Humanities | | | |
| Key Service Area: | 320008 Community Outreach services | | | |
| PIAP Output: | Dual training system for TVET implemented | | | |
| Programme Intervention: | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2026/27 |
| | | | | Proposed |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 500 |
| Key Service Area: | 320043 Teaching and Training | | | |
| PIAP Output: | Dual training system for TVET implemented | | | |
| Programme Intervention: | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2026/27 |
| | | | | Proposed |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 500 |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2023/24 | 0 | 2 |
| Department: | 007 Faculty of Education | | | |
| Key Service Area: | 320008 Community Outreach services | | | |
| PIAP Output: | Dual training system for TVET implemented | | | |
| Programme Intervention: | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |

# 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** | **FY2026/27** |
| | | | | **Proposed** |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 300 |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2023/24 | 0 | 2 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2023/24 | 16 | 2 |
| **Key Service Area:** | 320043 Teaching and Training | | | |
| **PIAP Output:** | Dual training system for TVET implemented | | | |
| **Programme Intervention:** | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 300 |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2023/24 | 0 | 5 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2023/24 | 16 | 10 |
| **Department:** | 008 Faculty of Engineering | | | |
| **Key Service Area:** | 320008 Community Outreach services | | | |
| **PIAP Output:** | Dual training system for TVET implemented | | | |
| **Programme Intervention:** | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 800 |
| **PIAP Output:** | Increase Student Participation in STEM/STEI activities and projects | | | |
| **Programme Intervention:** | 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions | | | |

# VOTE: 304    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** | **FY2026/27** |
| | | | | **Proposed** |
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 2023/24 | 50 | 1 |
| Number of Student-led innovative science based projects developed/supported | Number | 2023/24 | 20 | 5 |
| **Key Service Area:** | 320043 Teaching and Training | | | |
| **PIAP Output:** | Increase Student Participation in STEM/STEI activities and projects | | | |
| **Programme Intervention:** | 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 2023/24 | 50 | 2 |
| Number of Student-led innovative science based projects developed/supported | Number | 2023/24 | 20 | 4 |
| **Department:** | 009 Faculty of Science | | | |
| **Key Service Area:** | 320008 Community Outreach services | | | |
| **PIAP Output:** | Dual training system for TVET implemented | | | |
| **Programme Intervention:** | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 80 |
| **Key Service Area:** | 320043 Teaching and Training | | | |
| **PIAP Output:** | Increase Student Participation in STEM/STEI activities and projects | | | |
| **Programme Intervention:** | 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of Student-led innovative science based projects developed/supported | Number | 2023/24 | 20 | 2 |

# VOTE: 304    Kyambogo University

| Vote Function: | 01 Delivery of Tertiary Education | | | |
|---|---|---|---|---|
| **Department:** | 010 Faculty of Social Sciences | | | |
| **Key Service Area:** | 320008 Community Outreach Services | | | |
| **PIAP Output:** | Dual training system for TVET implemented | | | |
| **Programme Intervention:** | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 500 |
| **Key Service Area:** | 320043 Teaching and Training | | | |
| **PIAP Output:** | Dual training system for TVET implemented | | | |
| **Programme Intervention:** | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 500 |
| **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:** | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 500 |
| **Key Service Area:** | 320043 Teaching and Training | | | |
| **PIAP Output:** | Dual training system for TVET implemented | | | |
| **Programme Intervention:** | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 500 |
| **Department:** | 014 Institute of Distance Education and E learning | | | |

# VOTE: 304    Kyambogo University

| Vote Function: | 01 Delivery of Tertiary Education | | | |
|---|---|---|---|---|
| **Key Service Area:** | 320043 Teaching and Training | | | |
| **PIAP Output:** | Dual training system for TVET implemented | | | |
| **Programme Intervention:** | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 900 |
| **Department:** | 017 School of Architecture and Build Environment | | | |
| **Key Service Area:** | 320043 Teaching and Training | | | |
| **PIAP Output:** | Increase Student Participation in STEM/STEI activities and projects | | | |
| **Programme Intervention:** | 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 2023/24 | 50 | 2 |
| Number of Student-led innovative science based projects developed/supported | Number | 2023/24 | 20 | 4 |
| **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:** | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 500 |
| **Key Service Area:** | 320043 Teaching and Training | | | |
| **PIAP Output:** | Dual training system for TVET implemented | | | |
| **Programme Intervention:** | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |

# 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 | FY2026/27 |
| | | | | Proposed |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 500 |
| Department: | 019 School of Computing and Information Science | | | |
| Key Service Area: | 320008 Community Outreach services | | | |
| PIAP Output: | Dual training system for TVET implemented | | | |
| Programme Intervention: | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2026/27 |
| | | | | Proposed |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 500 |
| Key Service Area: | 320043 Teaching and Training | | | |
| PIAP Output: | Increase Student Participation in STEM/STEI activities and projects | | | |
| Programme Intervention: | 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2026/27 |
| | | | | Proposed |
| Number of Student-led innovative science based projects developed/supported | Number | 2023/24 | 20 | 5 |
| Department: | 020 School of Management & Entrepreneurship | | | |
| Key Service Area: | 320008 Community Outreach services | | | |
| PIAP Output: | Dual training system for TVET implemented | | | |
| Programme Intervention: | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2026/27 |
| | | | | Proposed |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 500 |
| Key Service Area: | 320043 Teaching and Training | | | |
| PIAP Output: | Dual training system for TVET implemented | | | |
| Programme Intervention: | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |

# 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** | **FY2026/27** |
| | | | | **Proposed** |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 500 |
| **Department:** | 021 School of Vocational Studies | | | |
| **Key Service Area:** | 320008 Community Outreach services | | | |
| **PIAP Output:** | Dual training system for TVET implemented | | | |
| **Programme Intervention:** | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 500 |
| **Key Service Area:** | 320043 Teaching and Training | | | |
| **PIAP Output:** | Dual training system for TVET implemented | | | |
| **Programme Intervention:** | 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of TVET trainees and graduates with acess to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 500 |
| **Vote Function:** | 02 General Administration and support services | | | |
| **Department:** | 001 Academic Registrar | | | |
| **Key Service Area:** | 320001 Academic Affairs | | | |
| **PIAP Output:** | Increase Student Participation in STEM/STEI activities and projects | | | |
| **Programme Intervention:** | 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of schools/institutions undertaking innovative Student-led inovative science based projects | Number | 2023/24 | 50 | 2 |
| Number of Student-led innovative science based projects developed/supported | Number | 2023/24 | 20 | 3 |

# VOTE: 304     Kyambogo University

| Vote Function: | 02 General Administration and support services |
|---|---|
| Department: | 002 Central Administration |
| Key Service Area: | 000014 Administrative and Support Services |
| PIAP Output: | Gender and Equity in planning and budgeting enhanced |
| Programme Intervention: | 125122 Promote gender equality and equity responsive planning, budgeting and implementation |

| Indicator Name | Indicator Measure | Base Year | Base Level | FY2026/27 |
|---|---|---|---|---|
| | | | | Proposed |
| Number of PIAPS with gender and equity mainstreamed | Number | 2023/24 | 0 | 2 |

| Department: | 003 Directorate of Planning and Development |
|---|---|
| Key Service Area: | 000006 Planning and Budgeting services |
| PIAP Output: | Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions |
| Programme Intervention: | 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE) |

| Indicator Name | Indicator Measure | Base Year | Base Level | FY2026/27 |
|---|---|---|---|---|
| | | | | Proposed |
| Bunyoro and Busoga Universities established | Number | 2023/24 | 0 | 1 |
| Number of TVET Institutions constructed and Equiped | Number | 2023/24 | 9 | 1 |

| 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: | 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE) |

| Indicator Name | Indicator Measure | Base Year | Base Level | FY2026/27 |
|---|---|---|---|---|
| | | | | Proposed |
| Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs | Number | 2023/24 | 10 | 1 |

| Key Service Area: | 320036 Research, Innovation and Technology Transfer |
|---|---|
| PIAP Output: | Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions |
| Programme Intervention: | 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE) |

# VOTE: 304    Kyambogo University

| Vote Function: | 02 General Administration and support services | | | |
|---|---|---|---|---|
| **PIAP Output:** | Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs | Number | 2023/24 | 10 | 1 |
| Dedicated national research and innovation financing mechanism for higher education established | Number | 2023/24 | 2 | 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:** | 121315 Implement ICT integrated teaching, learning and decision making | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Number of tertiary institutions that have fully digitalized services | Number | 2023/24 | 38 | 2 |
| **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:** | 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE) | | | |
| **Indicator Name** | **Indicator Measure** | **Base Year** | **Base Level** | **FY2026/27** |
| | | | | **Proposed** |
| Dedicated national research and innovation financing mechanism for higher education established | Number | 2023/24 | 2 | 1 |
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 2023/24 | 10 | 8 |
| **Project:** | 1985 Institutional Development of Kyambogo University | | | |
| **Key Service Area:** | 000003 Facilities and Equipment Management | | | |
| **PIAP Output:** | Employer-led TVET and Higher Education skilling and training enhanced. | | | |
| **Programme Intervention:** | 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training | | | |

# VOTE: 304   Kyambogo University

| Vote Function: | 02 General Administration and support services | | | |
|---|---|---|---|---|
| PIAP Output: | Employer-led TVET and Higher Education skilling and training enhanced. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2026/27 |
| | | | | Proposed |
| An apprenticeship and job placement policy and programme developed and implemented | Number | 2023/24 | 0 | 1 |

## V5: NTR Projections(Uganda Shillings Billions)

| Revenue Code | Revenue Name | FY2025/26 | Projection FY2026/27 |
|---|---|---|---|
| 142212 | Educational/Instruction related levies | 78.106 | 0.000 |
| **Total** | | **78.106** | **0.000** |