

VOTE: 304 Kyambogo University

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

1. To 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's institutional capacity.
4. To improve the stature of the University through Community Engagement and Strategic Marketing.
5. To leverage industrial partnerships, resource mobilisation and practical training.

III. MAJOR ACHIEVEMENTS IN 2025/26

Innovative Teaching and learning

1. Teaching and learning activities were conducted across six Faculties and six Schools through both physical and blended approaches, with 26,500 students registered and examined as of 30th December 2025
2. Nine programmes were accredited by the National Council for Higher Education, comprising three Masters programmes, five Bachelors programmes and one Post graduate programme.
3. The University held its 21st Graduation ceremony where 5,138 students graduated, comprising 3157M and 1,981F in various disciplines.
4. Twenty one student leaders with disabilities trained in specific skills and ethics.
5. One hundred sixty seven students with disabilities accorded reasonable accommodation during exams.
6. One hundred sixty one Students with disabilities supported to meet their disability related needs

Research, innovations and Knowledge Generation to promote Industrialisation

1. One hundred and eight graduate student supervisors were appointed.
2. Ninety three VIVA VOCE examinations were conducted, along with 5 PhD public defenses.
3. Eighty two dissertations were approved by the Graduate Board
4. Sixty dissertations were submitted for examination
5. Three research awards were approved and funded.
6. Seventy three research articles by staff were published in reputable journals.

Institutional Strengthening

1. Salaries for 951 staff were paid.
2. Wages for 55 Graduate Trainees among whom 33 were males and 22 were females were paid.
3. Medical insurance was processed and paid for 710 staff.
4. Two hundred fifty six staff were appraised during the half year.
5. Seven staff among which 4 males and 3 females were appointed into the service of Kyambogo University.
6. Thirty teaching staff were offered contracts for various durations.

Planning and Development

1. The Kyambogo University BFP for FY 2026/2027 was approved by Council and submitted to MoFPED
2. Transaction advisory services for the Students Accommodation project were provided.

Medical

1. One thousand two hundred fifty staff were treated (485 males and 772 females).
2. Two thousand thirty staff dependents were treated, comprising of 1,013 males and 1,017 females.
3. Ten thousand sixty four students were treated comprising of 4,844 males and 5,220 females at the Kyambogo University

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3. Ten thousand six hundred four students were treated comprising of 10,114 males and 5,520 females, at the Kyambogo University

4. Two outreaches were carried out where 292 clients of which 123M and 169F received HIV counseling and testing at the facility and 23,000 condoms were distributed
5. Eighty percent of Assorted Medical Supplies such as Medical drugs, Laboratory equipment and Reagents, Dental equipment and supplies, cleaning materials were procured.
6. Ninety two clients among which were 39M and 53F received psychotherapy services which included guidance and counselling.
7. Medical waste safely disposed of.

A. Governance

1. Kyambogo University Quarterly performance report for quarters 3 and 4 FY 2024/2025 approved by Council and submitted to the Ministry of Finance, Planning and Development.
2. Four Policies and Guidelines considered and approved by Council
3. Council considered and approved three Committee reports and these are; the report of the Resource Mobilisation and Investment Committee, Grants Management Policy and Guidelines, the report of Senate and its recommendations, and the report of the Appointments Board.

B. Student Welfare services

1. Four thousand undergraduate gowns were procured
2. The Guild Speakers office was facilitated, holiday allowances were paid, the Speakers transport and communication were covered, and corporate shirts for GRCs were procured.
3. Government students were paid their living out and food allowances

Physical Infrastructure, facilities and ICT Development

1. Utility bills for the University were paid.
2. Cleaning and sanitation services were procured

C. ICT services

1. RENU bandwidth and DNS hosting services and ACMIS including subscriptions, notifications, uploads services were paid
2. Staff and students were supported to access assorted ICT services including WIFI, video conferencing
3. A new support and ticketing system was designed, developed, and deployed.
4. A new network was installed at the medical center and Nanziri Hall offices
5. Network connectivity was extended from the data centre to an additional office at the RAC building

Industry, Strategic, and Community Partnerships.

1. The Uganda Design Summit held
2. Participated in international Day of the Blind held in October at Bukedea District quarters and International Day of Persons with Disabilities held in Mubende District
3. Seven staff from Faculty of Engineering attended various workshops and international conferences.

Disability inclusion

1. Three hundred twenty six students and staff with disabilities were assessed and their learning needs identified
2. One hundred sixty seven students with disabilities accorded reasonable accommodation during exams
3. Seventy one students with disabilities given basic counselling services
4. One meeting held on Disability policy review

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

| | 2025/26 | | 2026/27 | MTEF Budget Projections | | | | |
|--|-----------------|------------------|------------------|-------------------------|----------------|----------------|----------------|----------------|
| | Approved Budget | Spent by End Dec | Budget Estimates | 2027/28 | 2028/29 | 2029/30 | 2030/31 | |
| Recurrent | Wage | 67.172 | 31.857 | 70.172 | 73.680 | 77.364 | 81.232 | 85.294 |
| | Non-Wage | 78.703 | 34.412 | 81.803 | 94.073 | 112.888 | 135.465 | 162.558 |
| Devt. | GoU | 3.990 | 0.000 | 9.090 | 9.999 | 11.999 | 14.398 | 17.278 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 149.864 | 66.269 | 161.064 | 177.752 | 202.250 | 231.096 | 265.130 |
| Total GoU+Ext Fin (MTEF) | | 149.864 | 66.269 | 161.064 | 177.752 | 202.250 | 231.096 | 265.130 |
| Arrears | | 4.937 | 0.000 | 0.007 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 154.801 | 66.269 | 161.071 | 177.752 | 202.250 | 231.096 | 265.130 |
| Total Vote Budget Excluding Arrears | | 149.864 | 66.269 | 161.064 | 177.752 | 202.250 | 231.096 | 265.130 |

VOTE: 304 Kyambogo University**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

| <i>Billion Uganda Shillings</i> | Draft Budget Estimates FY 2026/27 | |
|---|-----------------------------------|--------------|
| | Recurrent | Development |
| Programme:12 Human Capital Development | 151.974 | 9.090 |
| Vote Function:01 Delivery of Tertiary Education | 66.869 | 0.000 |
| 001 Affiliations and Extensions | 0.672 | 0.000 |
| 003 Directorate of Graduate training and Research | 0.509 | 0.000 |
| 004 Faculty of Agriculture | 2.237 | 0.000 |
| 006 Faculty of Arts and Humanities | 7.812 | 0.000 |
| 007 Faculty of Education | 5.484 | 0.000 |
| 008 Faculty of Engineering | 8.605 | 0.000 |
| 009 Faculty of Science | 12.608 | 0.000 |
| 010 Faculty of Social Sciences | 6.143 | 0.000 |
| 011 Faculty of Special Needs and Rehabilitation | 3.577 | 0.000 |
| 014 Institute of Distance Education and E learning | 3.708 | 0.000 |
| 017 School of Architecture and Build Environment | 3.197 | 0.000 |
| 018 School of Art and Industrial Design | 2.418 | 0.000 |
| 019 School of Computing and Information Science | 2.054 | 0.000 |
| 020 School of Management & Entrepreneurship | 5.324 | 0.000 |
| 021 School of Vocational Studies | 2.523 | 0.000 |
| Vote Function:02 General Administration and support services | 85.105 | 9.090 |
| 001 Academic Registrar | 2.713 | 0.000 |
| 002 Central Administration | 71.922 | 0.000 |
| 003 Directorate of Planning and Development | 0.574 | 2.140 |
| 004 Estates and Works | 9.242 | 6.950 |
| 005 Library | 0.653 | 0.000 |
| Total for the Vote | 151.974 | 9.090 |

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

Vote Function: 01 Delivery of Tertiary Education

Department: 003 Directorate of Graduate training and Research

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

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

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2023/24 | 1 | 2 |
| Catalogue of STEM/STEI programmes developed | Number | 2023/24 | 6 | 3 |
| Number of public universities with a Research and Innovation Fund | Number | 2023/24 | 2 | 3 |
| Number of STEM/STEI programmes accredited | Number | 2023/24 | 0 | 5 |

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 | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of TVET trainees and graduates with access to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 700 |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2023/24 | 0 | 2 |

VOTE: 304 Kyambogo University**Vote Function: 01 Delivery of Tertiary Education****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 | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of TVET trainees and graduates with access 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 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2023/24 | 16 | 5 |

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 | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of TVET trainees and graduates with access 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 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2023/24 | 16 | 5 |

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Vote Function: 01 Delivery of Tertiary Education

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

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of TVET trainees and graduates with access 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: 320036 Research, Innovation and Technology Transfer

PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

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

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2023/24 | 1 | 2 |
| Number of public universities with a Research and Innovation Fund | Number | 2023/24 | 2 | 3 |
| Number of STEM/STEI programmes accredited | Number | 2023/24 | 0 | 40 |

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

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Vote Function: 01 Delivery of Tertiary Education

Department: 007 Faculty of Education

Key Service Area: 320043 Teaching and Training

PIAP Output: Dual training system for TVET implemented

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of TVET trainees and graduates with access 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 | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of TVET trainees and graduates with access to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 800 |
| 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 | 5 |

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Vote Function: 01 Delivery of Tertiary Education

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 | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of TVET trainees and graduates with access to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 80 |
| 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 | 5 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

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

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2023/24 | 1 | 2 |
| Number of public universities with a Research and Innovation Fund | Number | 2023/24 | 2 | 4 |
| Number of STEM/STEI programmes accredited | Number | 2023/24 | 0 | 50 |

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

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Vote Function: 01 Delivery of Tertiary Education

Department: 009 Faculty of Science

Key Service Area: 320043 Teaching and Training

PIAP Output: Increase Student Participation in STEM/STEI activities and projects

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| 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 | 2 |

Department: 017 School of Architecture and Build Environment

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 | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of TVET trainees and graduates with access to relevant on-going job training opportunities | Number | 2023/24 | 166000 | 850 |
| Number of MoUs signed between employers providing work based training and training institutions | Number | 2023/24 | 0 | 1 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2023/24 | 16 | 2 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

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

VOTE: 304 Kyambogo University**Vote Function: 01 Delivery of Tertiary Education****Department: 017 School of Architecture and Build Environment****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2023/24 | 1 | 1 |
| Number of public universities with a Research and Innovation Fund | Number | 2023/24 | 2 | 3 |
| Number of STEM/STEI programmes accredited | Number | 2023/24 | 0 | 3 |

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 | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of schools/institutions undertaking innovative Student-led innovative science based projects | Number | 2023/24 | 50 | 2 |
| Number of Student-led innovative science based projects developed/supported | Number | 2023/24 | 20 | 4 |

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**

VOTE: 304 Kyambogo University**Vote Function: 01 Delivery of Tertiary Education****Department: 019 School of Computing and Information Science****Key Service Area: 320008 Community Outreach services****PIAP Output: Dual training system for TVET implemented**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of TVET trainees and graduates with access 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 | 1 |

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 | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| 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 | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of TVET trainees and graduates with access 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 | 3 |

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Vote Function: 01 Delivery of Tertiary Education

Department: 020 School of Management & Entrepreneurship

Key Service Area: 320008 Community Outreach services

PIAP Output: Dual training system for TVET implemented

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2023/24 | 16 | 20 |

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

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

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2023/24 | 1 | 3 |
| Number of public universities with a Research and Innovation Fund | Number | 2023/24 | 2 | 4 |
| Number of STEM/STEI programmes accredited | Number | 2023/24 | 0 | 45 |

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 | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of TVET trainees and graduates with access 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 | 3 |

VOTE: 304 Kyambogo University**Vote Function: 01 Delivery of Tertiary Education****Department: 020 School of Management & Entrepreneurship****Key Service Area: 320043 Teaching and Training****PIAP Output: Dual training system for TVET implemented**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 2023/24 | 16 | 20 |

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 | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of TVET trainees and graduates with access 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 |

Key Service Area: 320036 Research, Innovation and Technology Transfer**PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed | Number | 2023/24 | 1 | 2 |
| Number of public universities with a Research and Innovation Fund | Number | 2023/24 | 2 | 4 |

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Vote Function: 01 Delivery of Tertiary Education

Department: 021 School of Vocational Studies

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 | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of TVET trainees and graduates with access 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 |

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 | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of schools/institutions undertaking innovative Student-led innovative science based projects | Number | 2023/24 | 50 | 2 |
| Number of Student-led innovative science based projects developed/supported | Number | 2023/24 | 20 | 3 |

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)

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Vote Function: 02 General Administration and support services

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

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Bunyoro and Busoga Universities established | Number | 2023/24 | 0 | 1 |
| Number of Higher Education Graduates tracer studies conducted by NCHE | Number | 2023/24 | 1 | 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 | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of public higher education institutions rehabilitated including construction of multi-purpose labs | Number | 2023/24 | 10 | 1 |
| Number of Higher Education Graduates tracer studies conducted by NCHE | Number | 2023/24 | 1 | 1 |
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 2023/24 | 10 | 12 |

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****Department: 003 Directorate of Planning and Development****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**

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of public higher education institutions rehabilitated including construction 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 |
| Number of Higher Education Graduates tracer studies conducted by NCHE | Number | 2023/24 | 1 | 1 |
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 2023/24 | 10 | 12 |

Department: 004 Estates and Works**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 | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Dedicated national research and innovation financing mechanism for higher education established | Number | 2023/24 | 2 | 1 |
| Number of Higher Education Graduates tracer studies conducted by NCHE | Number | 2023/24 | 1 | 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)**

VOTE: 304 Kyambogo University**Vote Function: 02 General Administration and support services****Department: 004 Estates and Works****Key Service Area: 000089 Climate Change Mitigation****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 | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 2023/24 | 10 | 4 |

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 | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| 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 | Performance Targets |
|---|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| Dedicated national research and innovation financing mechanism for higher education established | Number | 2023/24 | 2 | 1 |
| Number of Higher Education Graduates tracer studies conducted by NCHE | Number | 2023/24 | 1 | 1 |
| Number of Public Higher Education institutions with ICT enabled infrastructure | Number | 2023/24 | 10 | 8 |

VOTE: 304 Kyambogo University

Vote Function: 02 General Administration and support services

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

| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Targets |
|--|-------------------|-----------|------------|---------------------|
| | | | | 2026/27 |
| An apprenticeship and job placement policy and programme developed and implemented | Number | 2023/24 | 0 | 1 |

VOTE: 304 Kyambogo University

VI. VOTE NARRATIVE

Vote Challenges

- 1.Low student enrollment numbers affecting planning, resource allocation, and overall institutional growth.
- 2.Delays in payments to external examiners, which impact postgraduate student progress and completion rates.
- 3.Few research publications across Schools and Faculties affecting the research output of the university.
- 4.High cost of water bills arising as a result of NWSC connecting the University on the sewer line which doubles the cost of water. The billing system of national water multiplies the bill for water two times.
- 5.Under staffing at the level of 35 percent which affects delivery of quality education.
- 6.Limited office space for both the academic and the administrative staff.
- 7.Porous borders that have led to encroaching on the University land, insecurity of students and University property.

Plans to improve Vote Performance

1. Enforce the printing of student lists from ACMIS and those who add their names be considered as examination malpractice
2. Management, Senate, Deans and Heads of Academic Departments to enforce timely marking and discussion of end of semester results.
3. Water harvest as an alternative water source to decrease on the high water costs
4. Continued engagement with Ministry of Public service and Ministry of Finance for additional wage
5. Management resolved to renovate residential buildings and convert them to offices in order to address the issue of space
6. Management intends to allocate UGX 2.95Bn in FY2026 2027 to kick start the construction of the perimeter wall around the University main campus.

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

| <i>Billion Uganda Shillings</i> | 2026/27 Draft Estimates |
|---|------------------------------------|
| Programme : 12 Human Capital Development | 7.819 |
| Sub SubProgramme : 01 Delivery of Tertiary Education | 7.819 |
| Department: 003 Directorate of Graduate training and Research | 4.200 |
| Department: 006 Faculty of Arts and Humanities | 0.146 |
| Department: 007 Faculty of Education | 1.644 |
| Department: 008 Faculty of Engineering | 0.092 |
| Department: 009 Faculty of Science | 0.227 |
| Department: 011 Faculty of Special Needs and Rehabilitation | 0.700 |
| Department: 021 School of Vocational Studies | 0.810 |
| Total For The Vote | 7.819 |

VOTE: 304 Kyambogo University**Table 7.2: NTR Projections(Uganda Shillings Billions)**

| Revenue Code | Revenue Name | FY2025/26 | Projection FY2026/27 |
|--------------|--|---------------|-------------------------|
| 142212 | Educational/Instruction related levies | 78.106 | 78.719 |
| Total | | 78.106 | 78.719 |

VOTE: 304 Kyambogo University

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

N / A

VOTE: 304 Kyambogo University

Table 8.2: Staff Recruitment Plan

N/A