

VOTE: 304

Kyambogo University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	61.172	13.711	61.172	64.230	70.653	77.718
	Non Wage	74.048	15.201	74.048	102.752	123.302	166.458
Dev't.	GoU	2.790	0.000	1.690	1.690	2.028	2.839
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		138.010	28.912	136.909	168.672	195.983	247.015
Total GoU+Ext Fin (MTEF)		138.010	28.912	136.909	168.672	195.983	247.015
A.I.A Total		0.000	0	0	0.000	0.000	0.000
Grand Total		138.010	28.912	136.909	168.672	195.983	247.015

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Delivery of Tertiary	48.837	9.500	60.295	87.667	101.217	129.373	129.373
02 General Administration and	89.173	19.412	76.615	81.005	94.766	117.642	117.642
Total for the Programme	138.010	28.912	136.909	168.672	195.983	247.015	247.015

VOTE: 304

Kyambogo University

Total for the Vote: 304	138.010	28.912	136.909	168.672	195.983	247.015	247.015
-------------------------	---------	--------	---------	---------	---------	---------	---------

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Delivery of Tertiary Education							
Recurrent							
001 Affiliations and Extensions	1.381	0.188	1.071	1.071	1.071	3.070	3.070
002 DEPE (Distance Education, Primary External)	0.980	0.236	0.000	0.000	0.000	0.000	0.000
003 Directorate of Graduate training and Research	0.818	0.175	0.616	0.616	0.616	2.616	2.616
004 Faculty of Agriculture	1.707	0.291	2.386	4.386	5.386	8.386	8.386
005 Faculty of Arts and Social Sciences	5.163	1.142	6.014	8.224	11.224	12.224	12.224
006 Faculty of Arts and Humanities	5.872	1.312	7.782	8.782	10.782	13.782	13.782
007 Faculty of Education	4.053	0.926	5.837	7.837	9.243	12.243	12.243
008 Faculty of Engineering	4.935	1.052	5.962	8.189	5.945	6.945	6.945
009 Faculty of Science	5.677	1.271	11.137	13.137	15.137	17.137	17.137
011 Faculty of Special Needs and Rehabilitation	3.059	0.655	3.523	6.523	8.523	11.523	11.523
012 Faculty of Vocational Studies	1.532	0.329	1.612	4.147	4.591	4.591	4.588
015 Learning Centers (Bushenyi and Soroti)	1.800	0.087	3.514	5.514	6.514	8.514	8.514
016 ODEL (Distance e-learning)	0.109	0.023	0.000	0.000	0.000	0.000	0.000
017 School of Architecture and Build Environment	2.812	0.237	2.676	4.676	6.676	9.676	9.679

VOTE: 304

Kyambogo University

Recurrent							
018 School of Art and Industrial Design	1.423	0.257	1.630	4.630	5.574	7.574	7.574
019 School of Computing and Information Science	3.493	0.379	1.860	4.260	4.260	5.260	5.260
020 School of Management & Entrepreneurship	4.024	0.939	4.675	5.675	5.675	5.832	5.832
Total for the Sub-SubProgramme	48.837	9.500	60.295	87.667	101.217	129.373	129.373
Sub-SubProgramme: 02 General Administration and support services							
Recurrent							
001 Academic Registrar	3.487	0.852	2.510	2.710	4.710	8.710	8.710
002 Central Administration	73.962	16.993	63.775	67.465	72.888	78.954	78.954
003 Directorate of Planning and Development	0.745	0.006	1.101	1.101	3.101	7.101	7.101
004 Estates and Works	7.576	1.540	6.879	7.179	9.179	13.179	13.179
005 Library	0.612	0.022	0.659	0.859	2.859	6.859	6.859
Development							
1604 Retooling of Kyambogo University	2.790	0.000	1.690	1.690	2.028	2.839	2.839
Total for the Sub-SubProgramme	89.173	19.412	76.615	81.005	94.766	117.642	117.642
Total for the Programme	138.010	28.912	136.909	168.672	195.983	247.015	247.015
Total for the Vote: 304	138.010	28.912	136.909	168.672	195.983	247.015	247.015

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1. Teaching and training 31,000 students on campus and off campus 2. Procurement of	1. 2,420 students admitted for Academic Year 2022/2023(Diploma Entry 1417,Direct Entry 1003 and Other	1) The focus area will be to deliver quality education to 37,000 undergraduate and graduate students in 235 programmes through training and examining while ensuring quality	1) The focus area will be to deliver quality education to 37,000 undergraduate and graduate students in 235 programmes through training and examining while ensuring quality assurance, inclusiveness and gender equity

VOTE: 304

Kyambogo University

instructional materials and ICT teaching materials that support teaching and learning,	institutions NO.1802)	examining while ensuring quality assurance, inclusiveness and gender equity. These will be delivered in the Faculties / Schools/ Institutes and Directorates of the university.	assurance, inclusiveness and gender equity. These will be delivered in the Faculties / Schools/ Institutes and Directorates of the university.
3. Students placement for apprenticeship, internship so as to prepare them for the world of work	2. 24,298 students enrolled for Academic Year 2021/2022 and 5,771 students registered	2. Print and issue 15, 000 Students Identity Cards	2. Print and issue 15, 000 Students Identity Cards
4. Development of new programs, and revision of existing programs to produce competitive students in the job market.	3. Examinations successfully conducted for all Faculties and Schools including Soroti and Bushenyi Learning Centres, 8 Primary Teachers Colleges(PTCs), UCC Kabale, AICM Kabale and Kyambogo University campus	3. Graduate 20, 000 students on Campus and off Campus	3. Graduate 20, 000 students on Campus and off Campus
5. Promoting teaching and learning putting into consideration quality assurance, Disability, inclusiveness and gender equity.	4. 1,988 students graduated from Affiliated Institutions	4. Print and issue 20,000 Transcripts and 20,000 Certificates to graduating students	4. Print and issue 20,000 Transcripts and 20,000 Certificates to graduating students
6. payment of salary and emoluments to established academic staff	5. 42 programmes (12 new and 30 revised) recommended by Senate to Council for Approval	5. Procure instructional materials and ICT teaching materials that support teaching and learning	5. Procure instructional materials and ICT teaching materials that support teaching and learning
7. Research capacity building including areas of proposal writing, scientific writing, Information competence Management, Budgeting and Accountability among others	6. Terms of Reference for Consultancy services for Smart Dash Board and Reporting System developed	6. Review 50 Programs	6. Review 50 Programs
8. Conducting Award and non award research,	7. Road map on PPP project produced and submitted to PPP Unit, MoFPED	7. Admit 15,000 students to Kyambogo University for FY 2023/24	7. Admit 15,000 students to Kyambogo University for FY 2023/24
9. Writing of research proposals,	8. External moderation 2021 Year II School Practice for in-service students conducted	8. Conduct Research capacity building in areas of proposal writing, Grants Management, Accountability and Reporting for 100 staff	8. Conduct Research capacity building in areas of proposal writing, Grants Management, Accountability and Reporting for 100 staff
10. Competitive research grant,	9. Seven e resources Subscribed (books and journals)	9. Facilitate 20 PhD Public Defenses	9. Facilitate 20 PhD Public Defenses
11. To promote scientific and ICT innovations in form of writing proposals to fund the Lecturers who are innovative,	10. Development of sweet potato products (sweet potato cake and cookies); cassava bread and cookies supported.	10. Support 50 Award and non-award researches	10. Support 50 Award and non-award researches
12. To solve community problems through Research for National Development.	11. Innovative products prepared and exhibited at the visit of the Minister for Science, Technology and Innovations	11. 5 Conferences and Symposia to be organized	11. 5 Conferences and Symposia to be organized
13. Establishment of centre of excellence for ICT innovations	12. 7 undergraduate students' research projects (banana bread, cassava bread, sweet potato cakes & cookies, American pan using cassava flour, amaranth bread and others) supported.	12. Facilitate 30 research publications	12. Facilitate 30 research publications
14. Corporate social responsibility as a way to train students on how to work and serve the community	13. Terms of Reference for prefeasibility Study for PPP projects developed and submitted to PPP Unit MoFPED	13. Award Competitive research grant to 50 staff members	13. Award Competitive research grant to 50 staff members
15. To facilitate student outreaches, HIV,AIDs outreaches, counseling and guidance activities, safe male	14. Prefeasibility Study for Kyambogo University Infrastructure Development	14. Establishment an ICT Innovations Hub	14. Establishment an ICT Innovations Hub
		15. Establish and operationalise a Grants Coordination Office	15. Establish and operationalise a Grants Coordination Office
		16. Undertake Corporate social responsibility as a way to train students on how to work and serve the community	16. Undertake Corporate social responsibility as a way to train students on how to work and serve the community
		17. Conduct HIV/AIDs outreaches, counselling and guidance activities, safe male circumcisions, and disease prevention and Control	17. Conduct HIV/AIDs outreaches, counselling and guidance activities, safe male circumcisions, and disease prevention and Control
		18. Conduct 20 integrated health support outreaches	18. Conduct 20 integrated health support outreaches
		19. Conduct students' placement for apprenticeship / internship for 21,000 students so as to prepare them for the world of work	19. Conduct students' placement for apprenticeship / internship for 21,000 students so as to prepare them for the world of work
		20. Maintenance of University buildings, facilities and equipment	20. Maintenance of University buildings, facilities and equipment
		21. Strengthen ICT capacity to	21. Strengthen ICT capacity to
		22. Installation of CCTV cameras	22. Installation of CCTV cameras
		23. Provision of ICT tools and equipment to staff (100 Computer Desk Tops	23. Provision of ICT tools and equipment to staff (100 Computer Desk Tops

VOTE: 304 **Kyambogo University**

circumcisions, Covid 19 and malaria control 16. Completion of Central lecture block 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 18. installation of phase 3 power for the new Faculty of Engineering Blocks 19. renovation of 10 residential houses to be converted into offices in order to increase office space 20. connect the central library to the generator grid at the CLB 21. Installation of CCTV cameras	Project completed and submitted to Development Committee, MoFPED 15. One research grant won and awarded (Cascade) 16. A total of 48 Staff received capacity building training in Grants Writing and Management 17. 12 staff facilitated to attend the 27th Annual ICPAU conference 18. Capacity building for 8 staff provided 19. 510 Non-teaching staff validated 20. 72 staff confirmed into service. (48 male and 24 female) 21.06 staff appointed on contract (4 male and 2 female) 22.14 teaching staff recruited (10 male and 4 female) 23.	21. Strengthen ICT capacity to facilitate e-learning and distance education 22. Installation of CCTV cameras 23. Provision of ICT tools and equipment to staff (100 Computer Desk Tops and 35 Laptops to be procured) 24. Provision of Furniture 25. Staff Salaries paid on monthly basis to 925 employees worth UG. 61.1 Billion 26. Top-up and Headship paid	and 35 Laptops to be procured) 24. Provision of Furniture 25. Staff Salaries paid on monthly basis to 925 employees worth UG. 61.1 Billion 26. Top-up and Headship paid
--	--	---	--

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
-------------------	------------------------------

VOTE: 304 Kyambogo University

Sub SubProgramme:	01 Delivery of Tertiary Education					
Department:	003 Directorate of Graduate training and Research					
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2022	2	4	4	4
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	767			800
Budget Output:	320043 Teaching and Training					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2022	zero	fuctional digital library established	One Fuctioanl Digital Library in Kyu	one
Department:	004 Faculty of Agriculture					
Budget Output:	320008 Community Outreach services					

VOTE: 304

Kyambogo University

Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	129			150
Programme Intervention:	12050103 Establish a functional labour market					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	120			150
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	650	22000	21500	745
Budget Output:	320043 Teaching and Training					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					

VOTE: 304

Kyambogo University

Sub SubProgramme:		01 Delivery of Tertiary Education				
PIAP Output:		Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
NCHE approved quality assurance systems established in all HEIs	Text	2020-21	fuctional Directorate of quality assurance established			Fuctional Quality assurance directorate established and supported
Open, Distance and eLearning (ODeL) mainstreamed	Text	2022-23	fuctional Institute of Distance e learning established in university			fuctionanl institute for e distance learning established in university
Department:		005 Faculty of Arts and Social Sciences				
Budget Output:		320036 Research, Innovation and Technology Transfer				
PIAP Output:		University, TVET students and graduates benefiting from work-based learning				
Programme Intervention:		12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	1768			2000
Department:		006 Faculty of Arts and Humanities				
Budget Output:		320008 Community Outreach services				
PIAP Output:		University, TVET students and graduates benefiting from work-based learning				
Programme Intervention:		12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				

VOTE: 304

Kyambogo University

Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	1108	8400	8300	1200
Programme Intervention:	12050102 Develop digital learning materials and operationalize Digital Repository					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	1140	8400	8300	1200
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	Research and Innovation fund established in public universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2021-22	2			4
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					

VOTE: 304 **Kyambogo University**

Sub SubProgramme:		01 Delivery of Tertiary Education				
PIAP Output:		University, TVET students and graduates benefiting from work-based learning				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-2023	1108			1200
Budget Output:		320043 Teaching and Training				
PIAP Output:		Students admitted in STEM/STEI in HEI				
Programme Intervention:		12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2019-20	527	156	156	600
Ratio of STEI/STEM students to Arts students	Number	2020-21	2:3	3:3	2:3	3:3
Department:		007 Faculty of Education				
Budget Output:		320008 Community Outreach services				
PIAP Output:		Research and Innovation fund established in public universities				
Programme Intervention:		12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020-21	2	3	4	5
Budget Output:		320036 Research, Innovation and Technology Transfer				
PIAP Output:		Research and Innovation fund established in public universities				
Programme Intervention:		12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				

VOTE: 304 Kyambogo University

Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Research and Innovation fund established in public universities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2020-21	2			5
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of public universities with a Research and Innovation Fund	Number	2022-23	2400			2622
PIAP Output:	STEM/STEI Incubation Centres established in universities					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of STEM/STEI incubation centres	Number	2020-21	1			2
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2020-21	3			5
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	22000			25000
Programme Intervention:	12050102 Develop digital learning materials and operationalize Digital Repository					

VOTE: 304 **Kyambogo University**

Sub SubProgramme:		01 Delivery of Tertiary Education				
PIAP Output:		University, TVET students and graduates benefiting from work-based learning				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	2400			2550
Budget Output:		320043 Teaching and Training				
PIAP Output:		Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention:		12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2020-21	One Digital library			one fuctional digital library with e resources and with well appropriated funds
Open, Distance and eLearning (ODeL) mainstreamed	Text	2021-22	open distance e learning established in learning cenetrs, NTCs and PTCs			A fuctional institute of distance e learning to be established and funded
Department:		008 Faculty of Engineering				
Budget Output:		320008 Community Outreach services				
PIAP Output:		University, TVET students and graduates benefiting from work-based learning				
Programme Intervention:		12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				

VOTE: 304 **Kyambogo University**

Sub SubProgramme:		01 Delivery of Tertiary Education				
PIAP Output:		University, TVET students and graduates benefiting from work-based learning				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-2023	2280	5100		2400
Budget Output:		320036 Research, Innovation and Technology Transfer				
PIAP Output:		University, TVET students and graduates benefiting from work-based learning				
Programme Intervention:		12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-2023	2280			2400
Department:		009 Faculty of Science				
Budget Output:		320036 Research, Innovation and Technology Transfer				
PIAP Output:		University, TVET students and graduates benefiting from work-based learning				
Programme Intervention:		12050102 Develop digital learning materials and operationalize Digital Repository				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	1150			1300
Department:		011 Faculty of Special Needs and Rehabilitation				
Budget Output:		320036 Research, Innovation and Technology Transfer				
PIAP Output:		University, TVET students and graduates benefiting from work-based learning				
Programme Intervention:		12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				

VOTE: 304 Kyambogo University

Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-2023	1860	1980		2000
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	15	30	30	20
Department:	012 Faculty of Vocational Studies					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-2023	855	8000		870
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

VOTE: 304

Kyambogo University

Sub SubProgramme:		01 Delivery of Tertiary Education				
PIAP Output:		University, TVET students and graduates benefiting from work-based learning				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	855			870
Budget Output:		320043 Teaching and Training				
PIAP Output:		Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention:		12050102 Develop digital learning materials and operationalize Digital Repository				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2020-21	One digital library established			One digital library established and well equipped within the University - Central Library
NCHE approved quality assurance systems established in all HEIs	Text	2019-20	Fuctional Quality assurance Directorate established	One fuctional Directorate of Quality Assurance	One fuctional Quality Assurance Directorate in KYU established	Streghtening the Established Directorate of Quality Assurance in the University
Open, Distance and eLearning (ODEL) mainstreamed	Text	2018-19	Open distance learning established and operationalised in the University	Institute of Open Distanmce learning established and fuctional	Institute of Open Distance learning Established in Kyu	Distance Education streghtened in the University learning centers , NTCs, and PTCs within the Country
PIAP Output:		Students admitted in STEM/STEI in HEI				
Programme Intervention:		12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				

VOTE: 304

Kyambogo University

Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	30			35
Programme Intervention:	12050103 Establish a functional labour market					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-2023	30			35
Department:	015 Learning Centers (Bushenyi and Soroti)					
Budget Output:	320043 Teaching and Training					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Open, Distance and eLearning (ODEL) mainstreamed	Text	2022-2023	5950			6256
Department:	017 School of Architecture and Build Environment					
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

VOTE: 304 **Kyambogo University**

Sub SubProgramme:		01 Delivery of Tertiary Education				
PIAP Output:		University, TVET students and graduates benefiting from work-based learning				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	797			840
Department:		018 School of Art and Industrial Design				
Budget Output:		320008 Community Outreach services				
PIAP Output:		University, TVET students and graduates benefiting from work-based learning				
Programme Intervention:		12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	546	22000	22000	600
Programme Intervention:		12050103 Establish a functional labour market				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	500	22000	22000	600
Budget Output:		320036 Research, Innovation and Technology Transfer				
PIAP Output:		University, TVET students and graduates benefiting from work-based learning				
Programme Intervention:		12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				

VOTE: 304

Kyambogo University

Sub SubProgramme:		01 Delivery of Tertiary Education				
PIAP Output:		University, TVET students and graduates benefiting from work-based learning				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	546			600
Department:		019 School of Computing and Information Science				
Budget Output:		320008 Community Outreach services				
PIAP Output:		University, TVET students and graduates benefiting from work-based learning				
Programme Intervention:		12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-2023	398			450
Budget Output:		320036 Research, Innovation and Technology Transfer				
PIAP Output:		University, TVET students and graduates benefiting from work-based learning				
Programme Intervention:		12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	423			450
Budget Output:		320043 Teaching and Training				
PIAP Output:		Students admitted in STEM/STEI in HEI				
Programme Intervention:		12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				

VOTE: 304

Kyambogo University

Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-23	45	100	100	50
Department:	020 School of Management & Entrepreneurship					
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022-23	2400			2600
Sub SubProgramme:	02 General Administration and support services					
Department:	002 Central Administration					
Budget Output:	000014 Administrative and Support Services					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HEIs meeting the BRMS	Percentage	2020-21	85%	100%	100%	95%
Programme Intervention:	12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education					

VOTE: 304

Kyambogo University

Sub SubProgramme:		02 General Administration and support services				
PIAP Output:		NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HEIs meeting the BRMS	Percentage	2020-21	85%	100%	100%	95%
Programme Intervention:		12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HEIs meeting the BRMS	Percentage	2022-2023	90	100%	100%	100%
Department:		003 Directorate of Planning and Development				
Budget Output:		000003 Facilities and Equipment Management				
PIAP Output:		Science-based equipment and instruction materials in place				
Programme Intervention:		12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Science-based equipment and instruction materials in place	Text	2021-22	1000 science based equipment and instructional materials and systematic planning in place	streamlining the University into a systematic planning process	provided 100 % support to systematic planning	2000 science nased equipment and instructionam materials and systematic planning of the university
Programme Intervention:		12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions				

VOTE: 304 Kyambogo University

Sub SubProgramme:	02 General Administration and support services					
PIAP Output:	Science-based equipment and instruction materials in place					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Science-based equipment and instruction materials in place	Text	2021-22	1. 1000 computers and specialised machinery procured and systematic planning of university	streamlining the University into a systematic planning process	provided 100 % support to systematic planning	1. 2000 computers and specialised machinery and equipment and systematic planning of university
Project:	1604 Retooling of Kyambogo University					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Science-based equipment and instruction materials in place					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Science-based equipment and instruction materials in place	Text	2021-22	1000 science based equipment and instructional materials procured	science based equipment and instructional materials procured and in place	Equipment were not procured since funds were not released my Ministry in Q1 for retooling	2000 science based equipment and instructional materialprocured

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	1) To ensure that University Activities , BFPs and all other planning and budgeting documents are Gender and Equity responsive. 2) To ensure inclusiveness in all activities of the University
-----------	---

VOTE: 304

Kyambogo University

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

ii) HIV/AIDS

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

iii) Environment

OBJECTIVE	To embrace and mainstream environment management within the University and integrate climate change
Issue of Concern	1) Decreasing green cover & improving Solid waste management as well as managing indoor and out door cleaning of the university
Planned Interventions	1) Planting trees; 2) Compound maintenance 3) Improving sanitation in the University 4) Beautification of the environment 5) Proper management of waste disposal 6) writing proposals on climate change
Budget Allocation (Billion)	0.866

VOTE: 304

Kyambogo University

Performance Indicators	1) No. of trees plated 2) square meters of compound maintained 3) No. of offices cleaned indoor 4) Square meters of environment beautified 5) No. of proposals written on climate change and won
------------------------	--

iv) Covid

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