

# Vote:139 Kyambogo University

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	38.355	42.124	10.072	42.124	44.230	46.441	48.763	51.202
Non Wage	7.749	8.739	1.874	8.739	10.050	12.060	14.471	17.366
Devt. GoU	0.662	0.723	0.000	0.723	0.867	0.867	0.867	0.867
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>46.766</b>	<b>51.585</b>	<b>11.946</b>	<b>51.585</b>	<b>55.147</b>	<b>59.368</b>	<b>64.102</b>	<b>69.435</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>46.766</b>	<b>51.585</b>	<b>11.946</b>	<b>51.585</b>	<b>55.147</b>	<b>59.368</b>	<b>64.102</b>	<b>69.435</b>
<i>A.I.A Total</i>	74.178	89.588	14.176	93.872	96.688	99.589	102.576	105.654
<b>Grand Total</b>	<b>120.944</b>	<b>141.173</b>	<b>26.122</b>	<b>145.457</b>	<b>151.835</b>	<b>158.957</b>	<b>166.679</b>	<b>175.088</b>

### (ii) Vote Strategic Objective

1. Creation & provision of knowledge
2. Equitably expand the access to higher education
3. Capacity building
4. Provision of education & skills development
5. Produce highly & practically skilled man power for service delivery to society

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2017/18

#### Teaching and Learning

- 1) One School and six Faculties trained, examined and assessed 24,768 students on campus.
- 2) 25,000 students in affiliated institution, and DEPE centres were examined off campus.
- 3) Instructional materials and specialised machinery and equipment were procured to enhance the quality of teaching and learning.
- 4) Academic Planning Centres held various Conferences and Seminars to promote international linkages with other sister institutions.
- 5) New programmes were developed by Academic Departments in order to address the demand in the labor market.
- 6) Successfully held Graduation of 7304 Students in December 2017;
- 7) Recruited 47 Teaching Staff and 60 Graduate fellows

#### Research, consultancy and Publications:

- 1) 56(Fifty Six) academic staff have been facilitated in research, Consultancy and Publications. Out of the 56 staff, 10 have benefited from award research, 3 staff non-award research, 37 staff attended Conferences locally and Internationally and 6 staff published in International Journals.
- 2) A number of staff have been facilitated for PhD in different universities both national and internationally. The Field of study include; Economics, Business administration, African History, Biomedical Engineering, learning support , guidance and counselling, and Kiswahili etc.
- 3) Facilitated the launch of sign language story book ;
- 4) Annual Graduate school research dissemination seminar was held.
- 5) Subscribed to Research Africa and now KYU staff have access to on line database research funding opportunities
- 6) Conducted Food processing research training and symposium

#### Student's welfare

- 1) 1,400 students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandela hall and North halls

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- 2) 2,574 students were fed in the University
- 3) Fire wood and gas were procured for preparing student food
- 4) Mentorship program inaugurated and mentoring on going.
- 5) 38 private hostels visited and meetings held with owners to ensure security to be able to accommodate non-resident students
- 6) 16 Interpreters and 27 Guides were appointed and paid allowances to support students with special needs;
- 7) 48 students with disability issues were assessed and recommended for support with assistive devices;
- 8) Mentorship training and Guild Leaders induction were held.
- 9) 158 students were interviewed and 73 students were recruited and deployed on the student work scheme;
- 10) 7,100 pieces of undergraduate gowns procured for 1st year students to be used during ceremonial functions.

## Guild services

- 1) Participated in the 2nd round of Season 6 of the University Football League
- 2) Participated in the 28th World University Games - Taipei, 3 students were sent.
- 3) Organised and administered the inter hall sports competitions 2017/18;
- 4) Participated in the University Floodlights Basketball League. The women team finished in the fourth position while the male team finished in the third position;
- 5) Participated in the 17th AUUS Games - Ndejje. The University team finished 7th overall out of the 23 Universities that participated in the tournament;
- 6) Participated in Jinja Scrabble Tournament in Makagwa Jinja. Our team was ranked to division A (Elite Level) from Division B

## Community outreach:

- 1) Carried out Hepatitis and HIV testing and Counselling done for members in the community
- 2) Carried out breast cancer screening and counselling;
- 3) 93 people tested for HIV and were attended to;
- 4) 52 males underwent SMC

## Administration and support services

12. Payment of staff salaries and wages including allowances both academic and administrative staff was effected;
13. The University complied with PPDA Guidelines in the procurement processes and a number of procurements were successfully delivered to the Planning Centres.
14. Prepared Workplans, Budgets Procurement Plans, Ministerial Policy Statements for the FY 2018/19.
15. Policy on outsourcing kitchen catering services including guidelines for implementation was produced and approved by Council.
16. A Disability and Special needs Assessment Committee was constituted to spear head the implementation of the Disability policy.
17. Increased the number of wireless hotspots from 76 to 126 enabling 18,500,234 students and staff to access internet on daily basis
18. Provided 300,345 push and SMS notification and alerts on students payments
19. Installed 12Km of fiber optics linking major building of the university to distribute cabled and wireless internet;
20. DICTS is operationalized with 14 fulltime staff and 12 temporary staff.
21. Operationalization of the Directorate of ICT.
22. Capacity building of Administrative staff in various disciplines of Audit, Human Resource, Economic Planning and Budgeting and Finance.

## Capital projects Performance

- 1) 1st phase of the Central lecture block works at 80 % completion;
- 2) Hall repairs of North, Nanziri, Kulubya, Pearl and Mandela were done;
- 3) Conversion of clay stores into two stanza toilets at ceramics building was done;
- 4) 2,000 chairs for students were ordered and delivered.
- 5) Made final compensation of squatters at Namasiga and Nakagere Potholes filling on the following roads was done;
  - a. Kyambogo road which is 852 M and 7.7 width wide.
  - b. Senkumba road which is 1023 meters and 5.48 width wide.
  - c. Engineering road which is 182 meters with a 4.9 width.
  - d. Teacher's road 503 meters with 6.06 width.
  - e. Kakumba Road with 202 meters with 5.16 width.
  - f. Dinning lane with 101 meters and 5.07 width.
- 6) The following roads were graded with Murruam University.
  - a. Mackay road with 806 meters with 6.92 width
  - b. Cavers crescent which is 1174 meters with 5.44 width
  - c. Kisosonkole road which is 481 meters with 4.53 width
  - d. Hallow road which is 464 meters with a 5.42 width
  - e. White head rise with 133 meters with a 3.37 width
- 7) Procured one vehicle for the Vice Chancellor;

## Performance as of BFP FY 2018/19 (Performance as of BFP)

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## Teaching and learning:

- 1) 26,982 students were enrolled for the first semester and taught, trained and examined at course & test level. The total number of male are 14,546 while female is 12,436.
- 2) Out of the 26,982 students, 102 are students with disabilities. 57 are male and 45 are female.
- 3) 10,655 were registered out of whom, 5,449 were male and 5,206 were female;
- 4) 260 post graduate students were supervised and externally examined.
- 5) 3,200 students both male and females were trained and examined at DEPE Centers
- 6) 32,066 female and male students trained and examined at affiliated Institutions.

## Research, consultancy, publication and training

- 1) 83 Academic staff applied for the competitive research grant among which 19 have been selected to be awarded to conduct their research. 8 of them are science related and while 11 are arts related.
- 2) 9 academic staff were facilitated for their PhD trainings in different universities within east Africa and outside of east Africa. Of the 9 staff facilitated, 7 were male while 2 were females. They are undertaking their PhDs in Kenyatta University, Stellen Bosch University- South Africa, Ardhi University, Dar es salaam, Makerere and University of South Africa;
- 3) 2 academic staff were facilitated to attend academic conferences, among whom one was a female and the other was male;
- 4) 26 Administrative staff were facilitated to attend short course trainings, seminars, as well as postgraduate trainings in different fields within East Africa and outside East Africa. Among the 26 staff facilitated, 15 were female while 11 were male.

## Student welfare:

- 1) 1,480 female and male students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandella and North halls;
- 2) 2,274 students were fed in the University, Funds were initiated for payments on to their accounts;
- 3) 1,376 government sponsored students were paid living out allowances, funds were initiated for payment on to their accounts, but actual payment were effected in October;
- 4) 158 students were interviewed under the students work scheme where 73 students were recruited and deployed.
- 5) 7,100 pieces of undergraduate gowns procured, procurement process ongoing.

## Guild services:

- 1) The University hosted the east African debate championship;
- 2) Drafted Kyambogo University Sports scholarship guidelines and the process is ongoing;
- 3) Organised a sports first Aid workshop for sports leaders;
- 4) Participated in the university rugby league;
- 5) Participated in the sports workshop for PWDs;
- 6) Participated in the University football league;
- 7) Organised 1st phase of the inter faculty games i.e. football, tennis, table tennis, basketball, Netball, rugby;
- 8) Participated in the University Floodlights Basketball League.
- 9) ITCSP;
- 10) Feeding students;
- 11) Living out allowances;

## Administration and support services:

- 1) Good teaching and learning environment was provided through procurement of assorted instruction and teaching materials, payment of salaries and wages;
- 2) Well managed procurement and disposal processes in the University;
- 3) Consideration and approval of committee reports by appointments board;
- 4) Quality assurance unit monitored processes, procedures in administration of exams in 8 PTCs located in Masindi, Kampala, Masaka and Lira;
- 5) Scouting of exams for NTCs and PTCs was conducted successfully;
- 6) Constituted the Gender Equality Committee and the Gender Technical Working Group were constituted and meetings conducted.
- 7) Gender awareness creation were conducted to a total of 241(154 male and 87 female) students; 56 to Student's leadership (47 male and 9 female); 58 (40 male and 18 female) Deans/Heads of academic departments/administrative units;
- 8) A total of 6,420 female and male staff and students were medically examined and treated;
- 9) Drugs were procured to cater for both male and female staff and students
- 10) Stationery to facilitate medical services was procured
- 11) Laboratory reagents were procured and delivered.
- 12) Approximately 3,000 1st year students were medically examined and certified for medical fitness.
- 13) The medical Centre provided curative and preventive services to a population;
- 14) Enhance the university security with outdoor CCTVs;
- 15) Upgrading of e-Kampus system to Academic Information Management System (AIMS)

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- 16) Increased the number of wireless hotspots from 76 to 126 enabling 18,500,234 students and staff to access internet on daily basis;
- 17) Supporting government with a Central Accounting and Educational Management Systems for Higher Education;
- 18) Helped with integration of IFMS to AIMS with 15 Banks

## Capital Performance:

- 1) Central lecture block 98 % completion to the 1st phase using AIA funds;
- 2) Renovations of lands and Architectural block is at initial stage of the procurement process;
- 3) Specifications and BOQs prepared and submitted to commence the procurement process for roads works for the stretch from Seventh day Adventist church to the New E library;
- 4) Procurement of four vehicles and two motor cycles is in the procurement process at LPO level, two vehicles for two senior female staff and two male senior staff;
- 5) Procurement of a tractor for the Department of agriculture is in the procurement process at LPO level;
- 6) Networking for the New e – library block works are ongoing;
- 7) Assorted ICT equipment's were procured to include;
  - a. One lap top for Gender mainstreaming, 10 flash discs of 16 GB, 2 PCs of Anti-Virus
  - b. One Sam sung tablet galaxy Tab E , 3 UPS 'S, 3 external hard drives, were procured for the Dean, faculty of Engineering;
  - c. One HP printer and one Techno Droid Pad were procured for DEPE;
  - d. One techno smart phone and one laptop were procured for the Dean of Students office;
  - e. One HP LaserJet enterprise M506, one projector Epson EB-S05, and one HP laptop were procured for the department of History in faculty of arts;
  - f. One HP printer and one laptop were procured for the sports office;
  - g. One Hp laptop, one external hard disc, one UPS were procured for the quality assurance office.

## FY 2019/20 Planned Outputs

The University shall prioritize expenditure in accordance with the NRM manifesto, Education sector strategic plan, NDP II and the University strategic plan focus Areas which are;

- 1) Teaching and Training enhanced
- 2) Research, innovations and Knowledge Generation improved
- 3) Physical infrastructure, facilities and ICT Development improved
- 4) Institutional Development enhanced
- 5) Strategic Marketing of the University undertaken

## Medium Term Plans

- 1. Increasing on office space for lecturers;
- 2. Total rehabilitation of road network in the University;
- 3. Increase funding towards research;
- 4. Increasing on teaching space;
- 5. Removal of asbestos on University facilities;
- 6. Enhancing on security through street lighting and access gate control systems facilities within the University

## Efficiency of Vote Budget Allocations

- 1) Sensitization of staff on financial related matters and issues of the PFMA;
- 2) Mentoring staff and stakeholders in work plan, procurement plan and budget implementation;
- 3) Ensuring that procurements are made in line with the PPDA guidelines and policies;
- 4) Ensuring that funds are spent on the core functions of the University in line with approved planning and budgeting documents of the University

## Vote Investment Plans

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Planned Capital Investment for FY 2019/20:

- 1) Completion of Central Lecture Block to be ready for use; [ugx 8bn]
- 2) Continuous Overhaul of the Sewage system in the University; [ugx 500,000,000].
- 3) Construction of Roads with Drainages within the University; [ugx 1 bn]
- 4) Furniture and fixtures for academic and administrative; [ugx 484,720,000]
- 5) Procurement of specialised Machinery and equipment; [ugx 475,500,000] this includes, GIS equipment's, equipment's for the disability support centre, DEPE Disability equipment's to be used by BEPE and DEPE students etc.
- 6) Purchase of office and ICT equipment; [ugx 687, 753,000]
- 7) ICT infrastructure; [ugx 500,000,000]
- 8) Construction office block, planting of trees and installation of hedges with a fence in Namasiga and Nakagere; [ugx 250,000,000]
- 9) Sanitation: This will Rehabilitation of existing water borne Toilets as well as construction of new ones (University wide).
- 10) Construction of a security wall on the Business incubation Centre [ugx 183,728,050]
- 11) Renovations of the existing sports facility in east end into a multipurpose court to have disability sports facilities. [ugx 250,000,000]
- 12) Removal of asbestos roof and replacing with iron sheets on the finance store; [ugx 60,000,000]

### **Major Expenditure Allocations in the Vote for FY 2019/20**

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The University shall prioritize expenditure in the FY 2019/20 in accordance to the NRM Manifesto, NDP II 2015/16 – 2019/20 and University strategic plan 2015/16 – 2019/20 focus areas which are and will cost UGX145,457,285,002 ;

1) Teaching and Training: (This will cater for both female and male students): activities related to teaching and training in the University shall cost (Ugx 57,166,658,132).

This priority includes:

- a) payments for salaries, allowances for teaching, academic workshops,
- b) procurement of Instructional Materials, Software and specialised equipment for graduate students,
- c) develop new graduate and undergraduate programs which shall aid in skilling the students,
- d) Take deliberate effort to promote gender and equity responsiveness, promote ICTs innovations for safe, inclusive and equitable education.
- e) The University will also conduct a gender terrain which will inform the development of a Gender Mainstreaming Strategic Plan.

2) Research, innovations and Knowledge Generation: planned activities under this thematic area shall cost (Ugx 2,808,251,000), this includes, research conferences for staff, award and non-award research, writing of research journals and competitive research grants which competitive in nature for all staff in the university. This budget line item has also taken into account efforts to promote scientific and ICT innovations in form of writing proposals to fund the Lecturers who are innovative.

3) Physical infrastructure, facilities and ICT Development: planned activities under this thematic area Shall cost (Ugx 12,930,701,050). (This shall cater for;

- a) Non-residential Buildings such as Central lecture Block, fencing of Namasiga – Nakagere to secure the land & including the construction of an office block.
- b) Construction of three water borne toilets of 10 stances each at Barclays library, North Hall, Home Economics and Agriculture, this will help to improve the poor sanitation for all male and female stakeholders of the University,
- c) renovations and completion of existing Toilets such as SOME and Nanziri,
- d) payment for photocopying services for the University by MFL,
- e) ICT Innovations such as Bandwidth enhancement, procurement of lab and office computers, inclusive ICT infrastructure facilities, this Budget Line Item shall cater for all categories);
- f) Upgrading of roads,

4) Institutional Development: planned activities under this thematic area shall cost (Ugx. 2,913,900,000), this will cater for;

a) Staff development for both female and male academic and administrative staff and shall ensure that there is gender equity in distribution of funds Staff Development includes Facilitating female and male staff to undertake Masters and PhD programs in various categories as well as short courses and conferences

b) Workshops & Seminars on gender, quality assurance etc.

5) Strategic Marketing: planned activities under this thematic area shall cost (Ugx 741,800,000). This includes marketing of the university at local and international level, annual exhibitions, and procurement of calendars, banners, brochures, corporate social responsibility, programme advertisements and other advertisements.

6) Administration and support services: planned activities under this thematic area shall cost (Ugx 54,307,266,845). This shall include funds to cater for;

- a) Payment of salary for male and female administrative staff,
- b) funds to cater for the Disability support,
- c) Gender mainstreaming activities, Environment activities,
- d) HIV/ AIDs activities,
- e) Medical insurance activities,
- f) Reviewing of Kyambogo University strategic plan FY 2020/21 – 2024/25
- g) Payment of utilities, maintenance costs for vehicles, machinery & equipment's, fuel costs, internet costs,
- h) Disability support activities etc.

7) Guild services. Guild services shall cost: (UGX. 13,882,951,408). The activities involved in this thematic area include;

- a) Induction of guild leadership,
- b) Recruitment of students both females and males on student work scheme,
- c) Counselling and guidance activities,
- d) Payment of ITCSP (industrial training, college and school practice) to cater for both female and male students,
- e) Sports activities both local and international games,
- f) Facilitating university cultural gala,
- g) Payment of leaving out allowances and
- h) Feeding of female and male students, guild projects and activities.

8) Outreach Services: This budget line item shall cost (UGX 705,756,567). The activities in this area shall include outreach activities conducted by the medical centre such as safe male circumcision etc and other planning centres.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>51 Delivery of Tertiary Education</b>
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**Programme Objective :** 1. Creation & promotion of knowledge  
2. Equitably expand the access to higher education  
3. Capacity building  
4. Provision of education & skills development  
5. Produce highly & practically skilled man power for service delivery to society  
6. Spearhead applied Research

**Responsible Officer:** Charles Okello

**Programme Outcome:** Having competent human resource ,increased number of quality graduates with employable skills.

*Sector Outcomes contributed to by the Programme Outcome*

**1. Improved delivery of relevant and quality education and sports at all levels**

**2. Improved proficiency and basic life skills**

Programme Performance Indicators (Output)	Performance Targets					
	2017/18 Actual	2018/19 Q1 Actual		2019/20 Target	2020/21 Target	2021/22 Target
• Equitable enrolment & graduation at tertiary level		0		9,000	10,000	12,000
• Research, publications & innovations rolled out		5		35	40	45
• National, regional & global ranking of universities		80%		95%	97%	100%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2017/18	2018/19		2019/20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<b>Vote :139 Kyambogo University</b>								
51 Delivery of Tertiary Education	47.426	51.585	11.946	51.585	55.147	59.368	64.102	69.435
<b>Total for the Vote</b>	<b>47.426</b>	<b>51.585</b>	<b>11.946</b>	<b>51.585</b>	<b>55.147</b>	<b>59.368</b>	<b>64.102</b>	<b>69.435</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020/21	2021/22	2022/23	2023/24
<i>Programme: 51 Delivery of Tertiary Education</i>								
01 Headquarter	46.765	50.863	11.946	50.863	54.280	58.501	63.235	68.567
0369 Development of Kyambogo University	0.662	0.723	0.000	0.723	0.867	0.867	0.867	0.867
<b>Total For the Programme : 51</b>	<b>47.426</b>	<b>51.585</b>	<b>11.946</b>	<b>51.585</b>	<b>55.147</b>	<b>59.368</b>	<b>64.102</b>	<b>69.435</b>
<b>Total for the Vote :139</b>	<b>47.426</b>	<b>51.585</b>	<b>11.946</b>	<b>51.585</b>	<b>55.147</b>	<b>59.368</b>	<b>64.102</b>	<b>69.435</b>

N / A

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**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 139 Kyambogo University</b>			
Programme : 51 Delivery of Tertiary Education			
Project : 0369 Development of Kyambogo University			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
1. Central lecture block completed 2. Medical centre annex completed 3. Innovations and Entrepreneurship centre established	1) Central lecture block 98 % completion to the 1st phase using AIA funds; 2) Renovations of lands and Architectural block is at initial stage of the procurement process; 3) Specifications and BOQs prepared and submitted to commence the procurement process for roads works for the stretch from Seventh day Adventist church to the New E library; 4) Medical centre annex still at design stage of the building.	Central Lecture Block completed and being used for teaching space, conference rooms and offices	
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.000</b>	<b>1.426</b>	<b>8.000</b>
Gou Dev't:	0.663	0.000	0.663
Ext Fin:	0.000	0.000	0.000
A.I.A:	2.337	1.426	7.337
<b>Output: 73 Roads, Streets and Highways</b>			
1. potholes repaired within the university roads 2. drainage repaired 3. less than one Km of one of the roads tarmacked or paved (road to Art and design department)	• Road works of the stretch from seventh day Adventist church to the New e Library is at Initiation stage, request for works submitted to the accounting officer to procure a contractor for works	1. Upgraded road from murrum to Tarmac (road from special needs to New engineering block and architect block) 2. Improved Drainage & Potholes	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.000</b>	<b>0.086</b>	<b>1.000</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	1.000	0.086	1.000



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## Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1. Three vehicles procured for the University officials	1) Assorted ICT equipment's were procured to include;	One vehicle for the School of Management and Entrepreneurship procured and in place
2. One tractor for the faculty of Vocational studies procured	a) One lap top for Gender mainstreaming, 10 flash discs of 16 GB, 2 PCs of Anti-Virus	
8 motorcycles procured	b) One Sam sung tablet galaxy Tab E , 3 UPS 'S, 3 external hard drives, were procured for the Dean, faculty of Engineering;	
Three vehicles procured for the University officials	c) One HP printer and one Techno Droid Pad were procured for DEPE;	
	d) One techno smart phone and one laptop were procured for the Dean of Students office;	
	e) One HP LaserJet enterprise M506, one projector Epson EB-S05, and one HP laptop were procured for the department of History in faculty of arts;	
	f) One HP printer and one laptop were procured for the sports office;	
	g) One Hp laptop, one external hard disc, one UPS were procured for the quality assurance office.	
	Two Motor cycles are being procured for the security section and the procurement process is ongoing	
	1) Four vehicles are in the procurement place, return of Bid shall be on 1st November, 2018;	
	2) Tractor is at procurement level return of Bid shall be on 1st November, 2018;	
<b>Total Output Cost(Ushs Thousand):</b>	<b>1.160</b>	<b>0.200</b>
Gou Dev't:	0.000	0.000
Ext Fin:	0.000	0.000
A.I.A:	1.160	0.200

## Output: 76 Purchase of Office and ICT Equipment, including Software

		Assorted office and ICT equipment procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.365</b>	<b>0.688</b>
Gou Dev't:	0.000	0.000
Ext Fin:	0.000	0.000

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A.I.A:	0.365	0.000	0.688
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assorted machinery procured for the academic and administrative departments	Requests for One Kiln and one block digester for the faculty of vocational studies submitted to procurement to PDU	Specialized machinery and equipment to enhance the teaching and learning specialized machinery and equipment to enhance the teaching and learning procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.795</b>	<b>0.114</b>	<b>0.476</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.795	0.114	0.476
<b>Output: 79 Acquisition of Other Capital Assets</b>			
1. Renovations of buildings done 2. ICT infrastructural Development procured complete overhaul of sewage system in the University	1) Networking for the New e – library block works are ongoing; 2) Renovations of lands and architectural block is at initiation stage; 3) Renovation of Econ and statistics department is at initiation stage; 4) Renovation of Kulubya and pearl halls at initiation stage;  Sewage overhaul phase two is at initiation stage, requests submitted to Accounting officer for procurement of a contractor	Health and sanitation enhanced within the University Improved building infrastructures within and outside the University premises Security on the Business incubation center improved	
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.231</b>	<b>0.208</b>	<b>2.083</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	3.231	0.208	2.083

## V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2019/20

- 1) Limited resource envelope from central government especially on capital development which leads to heavy dependency on AIA resources
- 2) There is late release of funds which disrupts planned procurements of planned activities like procurement of assorted instructional materials for academic planning centres, this disrupts implementation of planned interventions
- 3) Under staffing leading to over dependency on part time staff for both science lecturers and Non science lecturers
- 4) High level of domestic arrears for both teaching claims and suppliers which impact on the University budgets and implementation of its activities. The issue of domestic arrears is a big challenge to manage due to inadequate cash flow and high costs of goods and services
- 5) Inadequate sewage system and sanitation facilities that cannot accommodate the increasing number of students within the University.
- 6) Limited office space for teaching staff
- 7) Limited funding towards research activities in the University
- 8) The presence of asbestos sheets on some structures in the University, which pose a health hazard to the community.

# Vote:139 Kyambogo University

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
<b>Vote : 139 Kyambogo University</b>	
<b>Programme : 51 Delivery of Tertiary Education</b>	
<b>OutPut : 01 Teaching and Traini</b>	
Funding requirement US\$ Bn : <b>5.000</b>	There is urgent need for a Coordinating unit and improving Supervision and monitoring of Quality of Education in National Teachers Colleges and Primary Teachers Colleges, the numbers have increased from 18 to approximately 85 affiliated institutions
<b>OutPut : 02 Research, consultancy and publications</b>	
Funding requirement US\$ Bn : <b>4.000</b>	Any University needs to conduct Research to differentiate it from any other institution. This is meant to fund Competitive Research and Business Incubation Systems. The funding of this activity shall contribute to the Research and Development Agenda in NDP II
<b>OutPut : 19 Human Resource Management Services</b>	
Funding requirement US\$ Bn : <b>3.000</b>	Kyambogo University continues to have a limited number of academic staff at Senior Level. This has hindered teaching, learning and research development. There is therefore urgent need to recruit academic staff from the level of Senior Lecturer upwards. To Increase recruitment of critical staff to 50% of the structure including Technicians and Laboratory Technologists
<b>OutPut : 73 Roads, Streets and Highways</b>	
Funding requirement US\$ Bn : <b>4.500</b>	The Road net work of 12 km in the University is in a sorry state, Improved Lighting and strengthening Gates access control systems will curb on the insecurity within the University.
<b>OutPut : 81 Lecture Room construction and rehabilitation (Universities)</b>	
Funding requirement US\$ Bn : <b>1.000</b>	There is an urgent cry for removal of asbestos to be replaced with iron sheets in the university, however funds are not available for removal of asbestos, we urge central government to intervene in this areas to avoid future stakeholders of the University to acquire cancer.