

Vote:139 Kyambogo University

V1: Vote Overview

I. Vote Mission Statement

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

II. 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

III. Major Achievements in 2019/20

Teaching and learning: - UGX has been spent

- a) 34,257 students enrolled on campus while 27,464 students fully registered;
- b) 8,821 of which 4,877 were male and 3,944 were females;
- c) The University Graduated 2 PhD students in food technology science;
- d) 34,257 students were taught, examined in different academic disciplines on campus and in the learning centers;
- e) Assorted Instructional materials to aid in the teaching and learning procured;
- a) Examinations were set for all the affiliated institutions PTC 67 centres, NTCs were 7 centres, and five centers for DTEEE, early child hood there were 42 centres;
- b) 33,106 students registered; PTE (18,469), DES (4,717), DEP (4,131), DITTE (682), ECD (4,938). DEC (169);
- c) 6,342 PTE Pre-service students' School Practice , ECD; were moderated;
- d) Academic field trips taken by different departments like physics food technology and biological science;
- e) One Public Lecture Workshop was conducted for math software and skills and an international conference ASPIC leather;
- f) 6 Undergraduate and 2 postgraduate programmes developed in faculty of Arts.

Community outreach:

- a) 14 ART clinics conducted and 165 patients managed
- b) 4 HCT activities done
- c) 165 males underwent safe male circumcision (done free of charge by MUJAP and TASO we provide space and staff;
- d) Two Continuous Medical education (CMEs) have been held on the management of severe malaria and hypertension respectively;

Research, innovations and Publication

- a) A ward ceremony was conducted for 3 staff who won competitive grant and all were from humanities;
- b) A third call was made for the competitive research grant
- c) A research, planning, budgeting and accountability workshop was conducted for the applicant of the third call
- d) Under the faculty of arts ;
 - a. Two Non Award Researches conducted of which one was for a male researcher and the other for a female researcher
 - b. One Publication made (Male)
 - c. Two staff facilitated to attend conferences (01 female, 01 Male)
- e) One Public Lecture Workshop was conducted for math software and skills and an international conference ASPIC leather and tanning

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Student's welfare & Guild services:

- a) 1,480 female and male students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandela and North halls;
- b) 2,564 students paid meals and living out allowance
- c) 7,216 pieces of undergraduate gowns procured.
- d) 175 students and 27 members of staff trained in mentorship skills during a 3 days' workshop.
- e) 97 Guild Leaders inducted during a 4 days workshop
- f) 45 students were recruited and assisted under the student work scheme
- g) 2 computers, 4 external discs, 5 extension cables and 5 UPS were procured and delivered;
- h) 75 private hostels visited and enlisted to accommodate students;
- i) psychology support provided and the following clients handled
 - i. 839 males at main campus and 13 males in Soroti and 9 males at Bushenyi
 - ii. 1,016 females at main campus, 101 females in Soroti and 78 females in Bushenyi
 - iii. 64 students with disabilities were handled
- j) funded Kyambogo University debate Society, KYURI, Kyambogo University Mathematics Club and the Uganda United Model Conference;
- k) Participate in the 2nd round of Season 6 of the University Football League and ejected at quarter level;
- l) Participated in the 28th World University Games - Italy 3 students were sent.
- m) Participated in the University Inter Hall competitions;
- n) Participated in the University Inter Faculty competitions 2019/20 where Eight faculties/schools participated in the tournament;
- o) Participate in University floodlight 2nd Edition, University Rugby League, National Chess League, World;
- p) Participated and became 5th overall. Won 1 gold in Chess men, 2 silver medals women Chess /Scrabble, 2 Bronze Darts men and hand ball women.

Administration, support services and Governance:

- 1) 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) Salaries were paid on time;
- 5) Conducted a workshop about Gender Planning and Budgeting for 32 planning Centres. Out of 130 participants of this workshop, 84 were males and 46 were females.
- 6) Conducted a dissemination of the KyU Gender Policy at the Faculty of Special Needs & Rehabilitation. 32 participants attended with 20 males and 12 females;
- 7) Conducted a workshop in collaboration with NORHED -MVP on gender equality and women empowerment for economic and social development
- 8) Procured medical supplies. i.e Medical drugs worthy 71,133,500.
- 9) The Medical Centre provided curative and preventive services to a population.
- 10) Treated students 10,017 among which there were 6,022 Female (1004 had Communicable diseases. while 5018 had no communicable diseases, Male were 3,993 among which 2241 had CD, and a total of 1752 had non Communicable;
- 11) Training workshop was conducted for 100 Students With Disability with their support personnel (20).
- 12) Procured braille paper for Visually Impaired Students.
- 13) Received 287 boxes of Book AID International (BAI) books
- 14) Subscription for Consortium of Ugandan Universities Libraries (CUUL) Membership and E-resources worth shs.12,390,000
- 15) BFP prepared for fy 2020/21;
- 16) Preliminary Budget estimates for FY 2020/21 prepared and submitted;
- 17) Held a budget conference to kick-start the Planning and budgeting process for the Fy 2020/21 at Essella with 120 participants;
- 18) Printing and delivery of Budget books for Fy 2019/20 was done;
- 19) Staff salaries paid on monthly basis to an average of 917 employees (Teaching staff; 138 female: 233 male and Non-Teaching staff; 253 female and 295 male) per month.
- 20) Out of 37 continuing students , 17 have been facilitated with :

	i) Tuition Fees	ii) Stipend	iii)
Medical Insurance	iv) Transport by road	v) Air tickets	vi) Visa Fees
vii) International Levy Fees	viii) Graduation Fees		
- 21) 4 Members of staff enrolled for PhD's
- 22) A number of cases against Kyambogo University were attended to by the University legal officers i.e David Array Biganja

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vs. Kyambogo University Civil Suit No. 456/2015, Victoria Nakalema & 33 others Vs Kyu Civil Suit No. 23/2019, Eng. Turyomurugendo Vs. Attorney General, KyU & 3 Others, Prof. Ndiege Vs. Kyambogo University: Civil Appeal No. 142/2013 etc;

- 23) Organised evaluation meetings
- 24) Prepared Bid documents
- 25) Guided staff in procurement processes and procedures;

Capital Development projects:

- 1) Upgrading of roads to bitumen i.e.
 - i. Harlow road road which covers 0.56km and moves along the SDA Church, Kakumba and three of the new AfDB project buildings. The road was completed, solar lights installed, road marking and speed humps done.
 - ii. Rehabilitation of MacKay road (1.0) km and rehabilitation of fisher road (1.1km) , procurement of a consultant to design the roads was done and according to the estimates, the available funds shall only cater for one road and not two roads as earlier planned;
 - 2) Removal of asbestos from finance store, procurement of contractor done and contract signed, works started;
 - 3) Renovation of wash rooms at the Administration block, Library East and West end, works were completed;
 - 4) Refurbishment of one external water borne toilet at Nanziri hall is at evaluation level to get the best bidder, works to be done include;
 - i. Raising the headroom and providing a beam;
 - ii. Internal wall and floor finishes;
 - iii. Fittings and appliances;
 - iv. External works;
 - v. Drainage;
 - vi. Water supply and storage.
 - 5) Renovation of east end pitch. The project is at evaluation stage to get the best contractor to work on the project. The works shall include;
 - i. Drainage of the grounds
 - ii. Re-greening the field
 - iii. 8 lane sports tracks
 - 6) Entrance gates Construction. Procured a consultant to design the two gates, the designs were out and the consultant recommended that with the available funds, only one gate can be constructed and not two as earlier planned.
- ICT equipment for the central lecture block and other assorted equipment for administrative and academic departments were procured and delivered.

IV. Medium Term Plans

- 1) Increasing on the teaching space through Completion of Central Teaching Block, phase II, this will increase teaching space for all students including those with special needs
- 2) Total rehabilitation of roads within the University, this will be done by putting provisions for ramps where students with special needs shall pass,
- 3) Improve on research for students at postgraduate level and research for lecturers;
- 4) Rehabilitation of science and engineering main hall west end, will also provide ramps for students and staff with special needs to be able to access the building;
- 5) Well-lit street lights installed along University roads to provide security for al students and staff within the University;
- 6) Removal of Asbestos and create a free environment;
- 7) Library Block (phase 2) for Engineering, Education, Science and Humanities;
- 8) Construction of a sports complex facility with facilities for people with disabilities;
- 9) Multi function Complex Block (Science & Technology) to house ICT & Computer Science, Physical Sciences, Biological Sciences, Food Technology, Mathematical Sciences, Engineering Sciences, Special Needs & Rehabilitation, Disability Support Centre;
- 10) Multifunction Complex Block (Graduate Education, Humanities) to house Graduate School, School of Education, Entrepreneurship Centre, Hotel and Institutional Catering, Nutrition & Dietetics Arts & Humanities and Social Sciences;
- 11) Chancellors Towers to house Chancellor's Lounge, Council and Senate Board Rooms, Vice Chancellor, Officers of the University, Administrative Directorates, shall also have ramps t be used by staff and students with special needs;
- 12) Water Harvesting, Sanitation Management and Alternative Energy Technology

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	45.468	50.378	24.707	53.015	53.015	53.015	53.015	53.015	
Non Wage	9.648	75.207	32.817	75.207	90.248	108.298	129.958	155.949	
Devt.									
GoU	0.723	6.723	0.931	6.723	6.723	6.723	6.723	6.723	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	55.838	132.308	58.456	134.945	149.986	168.036	189.696	215.687	
Total GoU+Ext Fin (MTEF)	55.838	132.308	58.456	134.945	149.986	168.036	189.696	215.687	
Arrears	0.481	0.141	0.000	0.057	0.000	0.000	0.000	0.000	
Total Budget	56.320	132.449	58.456	135.002	149.986	168.036	189.696	215.687	
A.I.A Total	78.254	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	134.573	132.449	58.456	135.002	149.986	168.036	189.696	215.687	
Total Vote Budget Excluding Arrears	134.092	132.308	58.456	134.945	149.986	168.036	189.696	215.687	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	125.585	0.000	0.000	125.585	128.222	0.000	128.222
211 Wages and Salaries	75.093	0.000	0.000	75.093	76.263	0.000	76.263
212 Social Contributions	7.439	0.000	0.000	7.439	6.539	0.000	6.539
213 Other Employee Costs	3.207	0.000	0.000	3.207	3.075	0.000	3.075
221 General Expenses	13.198	0.000	0.000	13.198	11.271	0.000	11.271
222 Communications	0.815	0.000	0.000	0.815	0.742	0.000	0.742
223 Utility and Property Expenses	3.608	0.000	0.000	3.608	4.737	0.000	4.737
224 Supplies and Services	3.206	0.000	0.000	3.206	3.572	0.000	3.572
225 Professional Services	0.516	0.000	0.000	0.516	3.243	0.000	3.243
226 Insurances and Licenses	0.146	0.000	0.000	0.146	0.198	0.000	0.198
227 Travel and Transport	2.506	0.000	0.000	2.506	2.712	0.000	2.712
228 Maintenance	1.140	0.000	0.000	1.140	1.843	0.000	1.843
282 Miscellaneous Other Expenses	14.710	0.000	0.000	14.710	14.027	0.000	14.027
Output Class : Capital Purchases	6.723	0.000	0.000	6.723	6.723	0.000	6.723
312 FIXED ASSETS	6.723	0.000	0.000	6.723	6.723	0.000	6.723

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Output Class : Arrears	0.141	0.000	0.000	0.141	0.057	0.000	0.057
321 DOMESTIC	0.141	0.000	0.000	0.141	0.057	0.000	0.057
Grand Total :	132.449	0.000	0.000	132.449	135.002	0.000	135.002
Total excluding Arrears	132.308	0.000	0.000	132.308	134.945	0.000	134.945

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
13 Support Services Programme	0.000	79.756	35.442	83.186	87.247	98.438	111.867	127.982
02 Central Administration	0.000	73.033	34.510	71.753	75.489	85.672	97.893	112.557
0369 Development of Kyambogo University	0.000	6.723	0.931	6.754	6.723	6.723	6.723	6.723
14 Academic Registrar	0.000	0.000	0.000	3.834	3.917	4.700	5.640	6.768
15 Library	0.000	0.000	0.000	0.845	1.119	1.343	1.611	1.934
14 Delivery of Tertiary Education Programme	0.000	52.693	23.014	51.815	62.739	69.598	77.829	87.705
03 Faculty of Arts & Social Sciences	0.000	7.848	3.621	11.711	13.561	14.727	16.126	17.796
04 Faculty of Science	0.000	6.301	2.647	8.603	9.642	10.328	11.151	12.134
05 School of Management & Entrepreneurship	0.000	6.581	2.841	4.622	6.037	6.860	7.848	9.027
06 Faculty of Engineering	0.000	8.384	3.459	8.565	10.581	11.885	13.448	15.315
07 Faculty of Education	0.000	6.368	2.691	5.539	6.693	7.379	8.202	9.185
08 Faculty of Vocational Studies	0.000	5.475	2.550	4.442	5.104	5.515	6.009	6.598
09 Faculty of Special Needs and Rehabilitation	0.000	5.263	2.476	3.200	3.576	3.850	4.179	4.572
10 Graduate School	0.000	0.853	0.306	0.838	1.029	1.646	1.975	2.368
11 Affiliations & Extensions	0.000	2.783	1.411	2.483	3.772	4.527	5.432	6.513
12 ODEL (Distance e-learning)	0.000	0.111	0.025	0.120	0.343	0.412	0.494	0.592
13 DEPE (Distance Education, Primary External)	0.000	2.726	0.988	1.692	2.401	2.469	2.963	3.606
51 Delivery of Tertiary Education	134.573	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Headquarter	126.713	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0369 Development of Kyambogo University	7.860	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	134.573	132.449	58.456	135.002	149.986	168.036	189.696	215.687
Total Excluding Arrears	134.092	132.308	58.456	134.945	149.986	168.036	189.696	215.687

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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Programme :	13 Support Services Programme
Programme Objective :	<ol style="list-style-type: none"> 1) To Institutionalize Teaching, learning & Research 2) To improve the image of Kyambogo University. 3) To ensure Good governance, improved administration and collaborations in the University 4) To mainstream Gender in all activities of the University 5) To guide and adhere to NCHE Guidelines, International standards guidelines and Quality Assurance framework processes and guidelines. 6) To adhere to PPDA Guidelines 7) To Recruit and retain a competent Human resource 8) To Conduct Planning awareness and Steer the University into a systematic planning process with well-coordinated planning activities 9) To provide teaching, learning and research books & online materials to stakeholders 10) To adhere to the financial guidelines and that of PFMA 11) To provide medical services to students, staff and their families; 12) To provide appropriate students welfare services that enhance excellent learning 13) To enhance ICT in teaching, learning and research within the University 14) To provide a well-managed University infrastructure as well as transport fleet 15) To coordinate alumni 16) To ensure Transparency and Accountability in University activities and processes; 17) To procure ensure inclusive education for all.

Responsible Officer: Balitta Christopher

Programme Outcome: An efficient and effective institution

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Annual external Auditor General rating of the institution	80%	2018	80%	90%	95%
• Level of Strategic Plan delivered (%)	50%	2019	35%	50%	70%
• Level of compliance of planning and Budgeting instruments to NDP II	90%	2019	90%	90%	100%
• Budget absorption rate	99%	2018	100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	70%	2018	95%	100%	100%

SubProgramme: 02 Central Administration

Output: 01 Administrative Services

No. of council and management resolutions implemented			50	50	50
% increase in non-tax revenue collection			1%	1%	1%
% of audit queries addressed			70%	70%	70%

SubProgramme: 14 Academic Registrar

Output: 09 Academic Affairs (Inc.Convocation)

Quality assurance reports			4	4	4
Enrollment gender			100%	100%	100%
			21,500	21,500	21,500

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No of apprenticeship provided			
No. of academic programs reviewed and accredited	40	40	40
No. of exchange programs provided	4	4	4
No. of academic programs reviewed and accredited	40	40	40

Programme : 14 Delivery of Tertiary Education Programme

Programme Objective :

- 1) Conducting lectures, carrying out research supervision, External examination and ITCSP to all students including students with special needs;
- 2) To enhance capacity in Research, publications and Innovations;
- 3) To improve on the capacity of project proposal writing, graduate supervision, research production;
- 4) To foster a good climate in administration and provide support to the teaching and learning in the University;
- 5) Ensure inclusive education and provision of quality equal education for all students including students with special needs education;
- 6) Procuring instructional materials, equipment including equipment and instructional materials for students and staff with special needs

Responsible Officer: Kizito S Sengooba

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Gender parity Index	15656:18046	2019	15656:18046	15656:18046	15656:18046

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage of vacant teaching posts filled	10%	2019	10%	10%	20%
• Rate of undertaking research	10%	2020	50%	60%	80%
• Rate of rolling research finding and innovations for implementation	30%	2019	30%	40%	40%
• Percentage of students graduating on time (by cohort)	70%	2018	75%	80%	80%
• Percentage of students on apprenticeship	85%	2019	85%	85%	90%
• Proportion of students on government sponsorship	8%	2019	9%	10%	10%

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SubProgramme: 04 Faculty of Science			
Output: 02 Research and Graduate Studies			
No. of students admitted	1,872	1,872	1,872
No. of students graduated	79	759	759
No. of graduate student	20	21	21
Years-input per graduate	3	3	3
Survival Rate by Grade	N/A	N/A	N/A
Gross enrolment ratio (ger)	3,916	3,916	3,916
No. of research publication	10	10	10
SubProgramme: 05 School of Management & Entrepreneurship			
Output: 02 Research and Graduate Studies			
No. of students admitted	2,000	2,000	2,000
No. of students graduated	1,500	1,500	1,500
No. of graduate student	100	100	100
Years-input per graduate	3	3	3
Survival Rate by Grade	N/A	N/A	N/A
Gross enrolment ratio (ger)	7,500	7,500	7,500
No. of research publication	10	10	10
SubProgramme: 06 Faculty of Engineering			
Output: 02 Research and Graduate Studies			
No. of students admitted	1,026	1,026	1,026
No. of students graduated	1,135	1,135	1,135
No. of graduate student	50	50	50
Years-input per graduate	3	3	3
Survival Rate by Grade	N/A	N/A	N/A
Gross enrolment ratio (ger)	4,210	4,210	4,210
No. of research publication	20	20	20
SubProgramme: 07 Faculty of Education			
Output: 02 Research and Graduate Studies			
No. of students admitted	300	300	300
No. of students graduated	1,606	1,606	1,606
No. of graduate student	30	30	30
Years-input per graduate	3	3	3

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Survival Rate by Grade	N/A	N/A	N/A
Gross enrolment ratio (ger)	2,131	2,131	2,131
No. of research publication	10	10	10
SubProgramme: 08 Faculty of Vocational Studies			
<i>Output: 02 Research and Graduate Studies</i>			
No. of students admitted	1,300	1,300	1,300
No. of students graduated	421	421	421
No. of graduate student	10	10	10
Years-input per graduate	3	3	3
Survival Rate by Grade	N/A	N/A	N/A
Gross enrolment ratio (ger)	2,874	2,874	2,874
No. of research publication	10	10	10
SubProgramme: 09 Faculty of Special Needs and Rehabilitation			
<i>Output: 02 Research and Graduate Studies</i>			
No. of students admitted	520	520	520
No. of students graduated	538	538	538
No. of graduate student	20	20	20
Years-input per graduate	3	3	3
Gross enrolment ratio (ger)	1,858	1,858	1,858
No. of research publication	10	10	10
SubProgramme: 10 Graduate School			
<i>Output: 02 Research and Graduate Studies</i>			
No. of students admitted	500	500	500
No. of students graduated	100	100	100
No. of graduate student	500	500	500
Years-input per graduate	2	2	2
Survival Rate by Grade	N/A	N/A	N/A
Gross enrolment ratio (ger)	500	500	500
No. of research publication	30	30	30
SubProgramme: 13 DEPE (Distance Education, Primary External)			
<i>Output: 02 Research and Graduate Studies</i>			
No. of students admitted	1,500	1,500	1,500
No. of students graduated	500	500	500

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No. of graduate student	100	100	100
Years-input per graduate	2	2	2
Survival Rate by Grade	N/A	N/A	N/A
Gross enrolment ratio (ger)	5,500	5,500	5,500
No. of research publication	10	10	10

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Program : 07 13 Support Services Programme</i>		
Development Project : 0369 Development of Kyambogo University		
Output: 07 13 72 Government Buildings and Administrative Infrastructure		
Enhanced infrastructure within the University, improved sanitation and sanitation facilities within the University New Modern state of the Art gates constructed to give a new facelift of Kyambogo University	<p>2) Removal of asbestos from finance store, procurement of contractor done and contract signed, works started;</p> <p>3) Renovation of wash rooms at the Administration block, Library East and West end, works were completed;</p> <p>4) Refurbishment of one external water borne toilet at Nanziri hall is at evaluation level to get the best bidder, works to be done include;</p> <p>i. Raising the headroom and providing a beam;</p> <p>ii. Internal wall and floor finishes;</p> <p>iii. Fittings and appliances;</p> <p>iv. External works;</p> <p>v. Drainage;</p> <p>vi. Water supply and storage.</p> <p>5) Renovation of east end pitch. The project is at evaluation stage to get the best contractor to work on the project. The works shall include;</p> <p>i. Drainage of the grounds</p> <p>ii. Re-greening the field</p> <p>iii. 8 lane sports tracks</p> <p>6) Entrance gates Construction. Procured a consultant to design the two gates, the designs were out and the consultant recommended that with the available funds, only one gate can be constructed and not two as earlier planned</p>	4 level multipurpose central lecture block completed for teaching and learning
Total Output Cost(Ushs Thousand)	265,000	0
Gou Dev't:	265,000	0
Ext Fin:	0	0
A.I.A:	0	0
Output: 07 13 79 Acquisition of Other Capital Assets		

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Other structures implemented such as setting up administrative block in namasiga and Nakagere, University gates set up	Entrance gates Construction. Procured a consultant to design the two gates, the designs were out and the consultant recommended that with the available funds, only one gate can be constructed and not two as earlier planned	20 street lights installed in the University Refurbished Library West End Refurbished main hall East End Refurbished main hall west end Two Waterborne toilets with 10 stances including toilets for PWDS constructed. Water proofed roofs students halls of residence
Total Output Cost(Ushs Thousand)	2,072,845	167,321
Gou Dev't:	2,072,845	167,321
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- Under staffing leading to over dependency on part time staff for both academic and administrative staff. 70 % of the teaching staff are part timers, this leads to over dependency on part timers;
- Paying of part timers using the allowances Vote, this budget line item is subject to Budget cutting since it's taken as a consumptive item;
- Limited funding towards capital development, i.e. UGX 0.772 bn. The Limited resource envelope from central government especially on capital development which leads to heavy dependency on AIA resources;
- High domestic arrears for both teaching claims and suppliers, our domestic arrears were audited in the FY 2017/18 by Ernest and young and government had promised to settle them, hover only 141 m was released in the fy 2019/20 against 12bn;
- Inadequate funding towards re- roofing and replacing asbestos buildings with Iron Sheets which can lead to health and environmental hazards;
- Inadequate office space for lecturers and administrators;
- Inadequate funds for research resulting from the drive of science and engineering, Business incubation canter and the technicians;
- Inadequate costs for maintenance ever maintenance costs are rising i.e maintenance Civil, machinery, furniture and equipment;
- Limited office space for both the academic staff and the administrative staff;

Plans to improve Vote Performance

- Engage public private partnerships to enhance infrastructure development;
- Engage government to increase on the budget allocated to the University especially in Research and capital Development;
- Recruitment by replacement of staff to ensure the University continues to effectively and efficiently execute its mandate of Teaching, learning and research and to reduce costs of part timers;
- Ensure that there is value for money in all procurements undertaken by the University by following PPDA rules and regulations;

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0714 Delivery of Tertiary Education Programme	0.00	1.50
<i>Recurrent Budget Estimates</i>		
08 Faculty of Vocational Studies	0.00	1.20
<i>533-Netherlands</i>	<i>0.00</i>	<i>1.20</i>
09 Faculty of Special Needs and Rehabilitation	0.00	0.30
<i>535-Norway</i>	<i>0.00</i>	<i>0.30</i>

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Total for Vote	0.00	1.50
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XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To enure a consistent and equitable approach to the prevention of HIV/AIDS among students, employees and their families and the management of the consequences of HIV/ADs including the care and support of students, employees and communities
Issue of Concern :	HIV/AIDS
Planned Interventions :	1. Mobilizing community on HIV counseling testing 2. Anti-retro viral therapy services & safe male medical circumcision services conducting HIV counseling, testing, linking clients to care & support Follow up of clients
Budget Allocation (Billion) :	0.035
Performance Indicators:	1. No of Outreaches conducted 2. No. of Males circumcised 3. No. of community sensitization's conducted 4. No. of patients served with 2. Anti-retro viral therapy services

Issue Type: **Gender**

Objective :	To Promote equality and equity in access & Utilization of available resources with specific emphasis on marginalized group including women, youth, PWDs and disadvantaged locations
Issue of Concern :	Gender mainstreaming
Planned Interventions :	<ul style="list-style-type: none"> • Development of A 5 year of a Gender Strategic Plan to implement the KyU Gender Policy; • Training of Gender Technical Working Committee; • Wide Dissemination KyU Gender Policy;
Budget Allocation (Billion) :	0.150
Performance Indicators:	1) Gender Policy in Place 2) No. of technical Working group staff trained. 3) No. of copies of the gender policy disseminated

Issue Type: **Environment**

Objective :	To promote a natural and cultural environment in order to achieve safety, health and stimulating working environment.
Issue of Concern :	Environment & Disability
Planned Interventions :	<ol style="list-style-type: none"> 1) Planting trees; 2) Regular maintenance of sewerage systems; 3) Improving walkways of roads and buildings; 4) Adapting sanitary facilities; 5) Installation of computer labs with adaptable accessible equipment; 6) Adaptable furniture;
Budget Allocation (Billion) :	0.150

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Performance Indicators:

- 1) No. of plants treated
- 2) No of computers procured for PWDs
- 3) Adaptable furniture procured

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
ASSISTANT TECHNICIAN	M12	76	21
ASSISTANT LAB. TECHNICIAN	M12	64	10
LECTURER	M12	249	173
TECHNICIAN	M12	68	13
Professor	M3	35	1
ASSOCIATE PROFESSOR	M4	67	13
SENIOR LECTURER	M5	125	51
ASSISTANT LECTURER	M7	186	111
SENIOR TECHNICIAN	M7	25	10

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT LECTURER	M7	186	111	75	5	9,231,250	110,775,000
ASSISTANT TECHNICIAN	M12	76	21	55	18	15,124,968	181,499,616
ASSISTANT LAB. TECHNICIAN	M12	64	10	54	16	15,793,776	189,525,312
ASSOCIATE PROFESSOR	M4	67	13	54	5	19,477,410	233,728,920
LECTURER	M12	249	173	76	15	39,552,960	474,635,520
Professor	M3	35	1	34	1	0	0
SENIOR LECTURER	M5	125	51	74	5	19,309,360	231,712,320
SENIOR TECHNICIAN	M7	25	10	15	5	11,167,260	134,007,120
TECHNICIAN	M12	68	13	55	6	19,468,728	233,624,736
Total		895	403	492	76	149,125,712	1,789,508,544