

# 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 2020/21

Teaching and Learning: (Spent UGX 6.95 Bn)

- a) Paid salaries for 350 Academic staff for July, August and September 2020 as well as NSSF;
- b) The Graduate School received applications for postgraduate potential students;
- c) Affiliations & extensions developed 2020 Continuous Assessment Guidelines;

Note:

- a) No activity was done apart from payment of salaries for Academic staff since the University was still closed due to covid-19 pandemic.
- b) Accordingly, the Ministry of Finance, Planning and Economic Development declined to release funds for Academic Planning Centers.
- c) Lecturers, Deans and HODs were trained on how to conduct online teaching, google meeting and zoom.

Community outreach:

- a) In Q1 FY 2020/21, the Facility provided ART services to 45 clients in a total of 12 clinic days;
- b) 42 HIV tests were conducted 30% of these were for females, no positive clients were identified however in 2019/20 a total of 693 tests were done 47% were for females with an overall positivity rate of 0.9%;

Research, Innovations and Publication.

- a) No research was conducted during the 1st quarter due to covid 19.

Student's welfare & Guild services:

- a) 5 halls of students fumigated and property of all final year students disinfected;
- b) 10,000 regulation booklets requisitioned;
- c) Accommodation policy and mentorship discussed;

Administration, support services and Governance (Spent Ugx 15.7 bn)

- a) Held Top Management meetings to discuss critical University issues pertaining re-opening and preparedness, the Pandemic, SOPs etc;
- b) In Q1 FY 2020/21 Curative and preventive services were provided to 2161 clients
- c) 93 clients attended the dental clinic in Q1 2020/21;
- d) A total of 1,219 lab tests were carried out in 2020/21 with 55% of the tests done;
- e) In Q1 FY 2020/21 Facility provided ART services to 45 clients in a total of 12 clinic days. 42 HIV tests were conducted 30% of these were for females, no positive clients were identified;
- f) Q1 FY 2020/21 only 6 clients received family planning methods;

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- g) Crime at campus was minimized as a result of Security patrols, Proactive deployments and operations at campus;
- h) Several stray dogs were terminated although new ones kept on invading the campus
- i) Illegal businesses were closed;
- j) 300 liters of Sanitizer was procured in preparation for the University readiness to open up;
- k) Prepared a draft Strategic plan 2020/21 – 2024/25;
- l) Prepared the Kyu Strategic performance report 2015/16 – 2019/20;
- m) Collection of data from planning centers for preparation of the University fact book 2019/20;
- n) Administrative support provided to planning centers to facilitate systematic planning;
- o) Procured ICT equipment i.e one laptop, one Ipad and 2 external hard disks to facilitate systematic planning activities;
- p) Annual Inventory Report prepared for Annual Board of Survey;
- q) Prepared final accounts for the University for the FY 2019/20;
- r) Report on review and restructuring of Kyambogo University approved by Council and submitted to Public service Ministry;
- s) Recruited 17 staff; 3 female and 14 male
- t) Appointed on promotion 8 Staff; 3 female and 5 male
- u) Appointed on Contract 8 staff ; 2 female and 6 male
- v) Ratified 107 temporary staff; 69 female and 38 male
- w) Confirmed into appointment 18 staff ; 3 female and 15 male
- x) 16 Disciplinary hearings concluded (male 15, female 1)

### Capital Projects FY 2020/21:

- a) Renovations to Main Hall West End at procuring a consultant and a contractor to undertake the works;
- b) Continuation of works to construction of Central Lecture Block, in West end at works started and the contractor is on schedule
- c) Repaired potholes for 0.4 km of road network along Central Teaching facility block.

### IV. Medium Term Plans

- a) Increasing on the teaching space through Completion of Central lecture Block;
- b) Total rehabilitation of 12 Kms of road network within the University
- c) Improve on research for students at postgraduate level and research for lecturers;
- d) Rehabilitation of science labs and Engineering main hall west end;
- e) Well-lit street lights installed along University roads to improve security at night and in dark sports;
- f) Removal of Asbestos roofs on buildings and create a free environment;
- g) Library Block (phase 2) for Engineering, Education, Science and Humanities;
- h) Construction of a sports complex facility with facilities for people with disabilities;
- i) Construction of a Multifunction 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;
- j) Construction of a 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;
- k) Construction of a Chancellors Towers to house Chancellors Lounge, Council and Senate Board Rooms, Vice Chancellor, Officers of the University, Administrative Directorates;
- l) Water Harvesting, Sanitation Management and Alternative Energy Technology;
- m) Procurement of ICT equipment, making central lecture block functional and to improve on blended learning

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## V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	Wage	52.448	58.664	27.538	58.664	61.598	61.598	61.598	61.598
	Non Wage	68.557	75.165	19.628	75.165	75.165	75.165	75.165	75.165
<b>Devt.</b>	GoU	5.365	6.723	0.065	0.843	0.843	0.843	0.843	0.843
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>126.370</b>	<b>140.552</b>	<b>47.231</b>	<b>134.672</b>	<b>137.605</b>	<b>137.605</b>	<b>137.605</b>	<b>137.605</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>126.370</b>	<b>140.552</b>	<b>47.231</b>	<b>134.672</b>	<b>137.605</b>	<b>137.605</b>	<b>137.605</b>	<b>137.605</b>
	Arrears	0.141	0.057	0.049	1.708	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>126.511</b>	<b>140.609</b>	<b>47.280</b>	<b>136.380</b>	<b>137.605</b>	<b>137.605</b>	<b>137.605</b>	<b>137.605</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>		<b>126.511</b>	<b>140.609</b>	<b>47.280</b>	<b>136.380</b>	<b>137.605</b>	<b>137.605</b>	<b>137.605</b>	<b>137.605</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>126.370</b>	<b>140.552</b>	<b>47.231</b>	<b>134.672</b>	<b>137.605</b>	<b>137.605</b>	<b>137.605</b>	<b>137.605</b>

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	134.672	0.000	134.672
<b>Grand Total :</b>	<b>136.380</b>	<b>0.000</b>	<b>136.380</b>
<b>Total excluding Arrears</b>	<b>134.672</b>	<b>0.000</b>	<b>134.672</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>133.829</b>	<b>0.000</b>	<b>0.000</b>	<b>133.829</b>	<b>133.829</b>	<b>0.000</b>	<b>133.829</b>
211 Wages and Salaries	81.912	0.000	0.000	81.912	82.491	0.000	82.491
212 Social Contributions	6.539	0.000	0.000	6.539	6.995	0.000	6.995
213 Other Employee Costs	3.075	0.000	0.000	3.075	3.983	0.000	3.983
221 General Expenses	11.256	0.000	0.000	11.256	10.779	0.000	10.779
222 Communications	0.742	0.000	0.000	0.742	0.783	0.000	0.783
223 Utility and Property Expenses	4.737	0.000	0.000	4.737	4.555	0.000	4.555
224 Supplies and Services	3.572	0.000	0.000	3.572	1.871	0.000	1.871

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225 Professional Services	3.243	0.000	0.000	3.243	0.512	0.000	0.512
226 Insurances and Licenses	0.198	0.000	0.000	0.198	0.114	0.000	0.114
227 Travel and Transport	2.685	0.000	0.000	2.685	2.203	0.000	2.203
228 Maintenance	1.843	0.000	0.000	1.843	1.905	0.000	1.905
282 Miscellaneous Other Expenses	14.027	0.000	0.000	14.027	17.638	0.000	17.638
<b>Output Class : Capital Purchases</b>	<b>6.723</b>	<b>0.000</b>	<b>0.000</b>	<b>6.723</b>	<b>0.843</b>	<b>0.000</b>	<b>0.843</b>
312 FIXED ASSETS	6.723	0.000	0.000	6.723	0.843	0.000	0.843
<b>Output Class : Arrears</b>	<b>0.057</b>	<b>0.000</b>	<b>0.000</b>	<b>0.057</b>	<b>1.708</b>	<b>0.000</b>	<b>1.708</b>
321 DOMESTIC	0.057	0.000	0.000	0.057	1.708	0.000	1.708
<b>Grand Total :</b>	<b>140.609</b>	<b>0.000</b>	<b>0.000</b>	<b>140.609</b>	<b>136.380</b>	<b>0.000</b>	<b>136.380</b>
<b>Total excluding Arrears</b>	<b>140.552</b>	<b>0.000</b>	<b>0.000</b>	<b>140.552</b>	<b>134.672</b>	<b>0.000</b>	<b>134.672</b>

## VII. Budget By Sub-Subprogramme , Department And Project

**Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project**

<i>Billion Uganda shillings</i>	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>13 Support Services Programme</b>	<b>77.532</b>	<b>88.793</b>	<b>30.399</b>	<b>84.708</b>	<b>83.000</b>	<b>83.000</b>	<b>83.000</b>	<b>83.000</b>
02 Central Administration	72.166	77.360	29.720	79.411	77.703	77.703	77.703	77.703
0369 Development of Kyambogo University	5.365	5.909	0.032	0.000	0.000	0.000	0.000	0.000
14 Academic Registrar	0.000	3.834	0.513	3.714	3.714	3.714	3.714	3.714
15 Library	0.000	0.845	0.071	0.740	0.740	0.740	0.740	0.740
1604 Retooling of Kyambogo University	0.000	0.845	0.064	0.843	0.843	0.843	0.843	0.843
<b>14 Delivery of Tertiary Education Programme</b>	<b>48.979</b>	<b>51.815</b>	<b>16.881</b>	<b>51.672</b>	<b>54.605</b>	<b>54.605</b>	<b>54.605</b>	<b>54.605</b>
03 Faculty of Arts & Social Sciences	7.340	11.711	4.691	11.711	11.711	11.711	11.711	11.711
04 Faculty of Science	6.152	8.603	3.420	8.796	9.796	9.796	9.796	9.796
05 School of Management & Entrepreneurship	5.881	4.622	1.194	4.622	5.122	5.122	5.122	5.122
06 Faculty of Engineering	7.876	8.565	2.706	8.290	8.690	8.690	8.690	8.690
07 Faculty of Education	5.710	5.539	1.810	5.544	5.544	5.544	5.544	5.544
08 Faculty of Vocational Studies	4.997	4.442	1.577	4.646	5.146	5.146	5.146	5.146
09 Faculty of Special Needs and Rehabilitation	4.961	3.200	1.035	3.200	3.748	3.748	3.748	3.748
10 Graduate School	0.727	0.838	0.125	0.901	0.909	0.909	0.909	0.909
11 Affiliations & Extensions	2.643	2.483	0.106	2.183	2.183	2.183	2.183	2.183
12 ODEL (Distance e-learning)	0.098	0.120	0.007	0.120	0.120	0.120	0.120	0.120
13 DEPE (Distance Education, Primary External)	2.593	1.692	0.209	1.660	1.637	1.637	1.637	1.637

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Total for the Vote	126.511	140.609	47.280	136.380	137.605	137.605	137.605	137.605
Total Excluding Arrears	126.370	140.552	47.231	134.672	137.605	137.605	137.605	137.605

## VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b> 13 Support Services Programme					
<b>Objective :</b>					
<ol style="list-style-type: none"> <li>1) To Institutionalize Teaching, learning &amp; Research</li> <li>2) To improve the image of Kyambogo University.</li> <li>3) To ensure Good governance, improved administration and collaborations in the University</li> <li>4) To mainstream Gender in all activities of the University</li> <li>5) To guide and adhere to NCHE Guidelines, International standards guidelines and Quality Assurance framework processes and guidelines.</li> <li>6) To adhere to PPDA Guidelines</li> <li>7) To Recruit and retain a competent Human resource</li> <li>8) To Conduct Planning awareness and Steer the University into a systematic planning process with well-coordinated planning activities</li> <li>9) To provide teaching, learning and research books &amp; online materials to stakeholders</li> <li>10) To adhere to the financial guidelines and that of PFMA</li> <li>11) To provide medical services to students, staff and their families;</li> <li>12) To provide appropriate students welfare services that enhance excellent learning</li> <li>13) To enhance ICT in teaching, learning and research within the University</li> <li>14) To provide a well-managed University infrastructure as well as transport fleet</li> <li>15) To coordinate alumni</li> <li>16) To ensure Transparency and Accountability in University activities and processes;</li> <li>17) To ensure inclusive education for all.</li> <li>18) To sustain a good practical and training farm facility to the University</li> <li>19) To ensure a safe and secure University environment.</li> <li>20) To promote good accountability of funds and transparency of activities within the University.</li> </ol>					
<b>Responsible Officer:</b> Balitta Christopher					
<b>Outcome:</b> An efficient and effective institution					
<b>1. Improved resource utilization and accountability</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Annual external Auditor General rating of the institution	80%	2019	90%	90%	90%
• Level of Strategic Plan delivered (%)	66%	2019	38%	50%	70%
• Level of compliance of planning and Budgeting instruments to NDP II	90%	2019	90%	90%	95%
• Budget absorption rate	98%	2019	100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	95	2019	97%	98%	99%

## Department: 02 Central Administration

### Budget 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%	80%	85%

## Department: 14 Academic Registrar

### Budget Output: 09 Academic Affairs (Inc.Convocation)

Quality assurance reports			5	5	5
Enrollment gender			100%	100%	100%
No of apprenticeship provided			21,500	21,500	21,500
No. of academic programs reviewed and accredited			150	50	50
No. of exchange programs provided			4	5	7
No. of academic programs reviewed and accredited			150	50	50

## Project: 1604 Retooling of Kyambogo University

### Budget Output: 77 Purchase of Specialised Machinery & Equipment

No. of equipment procured			100	100	100
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### Sub-SubProgramme : 14 Delivery of Tertiary Education 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 SSengooba

**Outcome:** Equitable access

### 1. Increased enrolment for male and female at all levels

Outcome Indicators	Performance Targets		
	2021/22	2022/23	2023/24

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	Baseline	Base year	Target	Projection	Projection
• Gender parity Index	2:1	2019	2:1	2:1	2:1
<b>Outcome:</b>	Competitive graduates				
<b>1. Improved proficiency and basic life skills</b>					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Percentage of vacant teaching posts filled	10%	2020	30%	40%	60%
• Rate of undertaking research	30%	2020	50%	50%	50%
• Rate of rolling research finding and innovations for implementation	10%	2019	30%	30%	40%
• Percentage of students graduating on time (by cohort)	75%	2019	75%	80%	85%
• Percentage of students on apprenticeship	85%	2019	90%	90%	90%
• Proportion of students on government sponsorship	9%	2019	10%	13%	15%
<b>Department: 03 Faculty of Arts &amp; Social Sciences</b>					
<b>Budget Output: 02 Research and Graduate Studies</b>					
No. of students admitted			650	650	700
No. of students graduated			2,000	2,000	2,500
No. of graduate student			60	65	65
Years-input per graduate			3	3	3
Survival Rate by Grade			70%	70%	70%
Gross enrolment ratio (ger)			70%	70%	70%
No. of research publication			10	15	20
<b>Department: 04 Faculty of Science</b>					
<b>Budget Output: 02 Research and Graduate Studies</b>					
No. of students admitted			1,900	1,900	1,900
No. of students graduated			100	100	100
No. of graduate student			25	25	25
Years-input per graduate			3	3	3
Survival Rate by Grade			70%	70%	70%
Gross enrolment ratio (ger)			70%	70%	70%
No. of research publication			20	20	20

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**Department: 05 School of Management & Entrepreneurship**
**Budget Output: 02 Research and Graduate Studies**

No. of students admitted	2,000	2,000	2,000
No. of students graduated	1,500	1,500	
No. of graduate student	120	120	120
Years-input per graduate	3	3	3
Survival Rate by Grade	70%	70%	70%
Gross enrolment ratio (ger)	70%	70%	70%
No. of research publication	10	10	10

**Department: 06 Faculty of Engineering**
**Budget Output: 02 Research and Graduate Studies**

No. of students admitted	1,030	1,030	1,030
No. of students graduated	1,100	1,200	1,250
No. of graduate student	50	55	60
Years-input per graduate	3	3	3
Survival Rate by Grade	70%	70%	70%
Gross enrolment ratio (ger)	70%	70%	70%
No. of research publication	20	25	30

**Department: 07 Faculty of Education**
**Budget Output: 02 Research and Graduate Studies**

No. of students admitted	350	350	350
No. of students graduated	1,500	1,500	1,500
No. of graduate student	30	40	40
Years-input per graduate	3	3	3
Survival Rate by Grade	70%	70%	70%
Gross enrolment ratio (ger)	70%	70%	70%
No. of research publication	10	10	10

**Department: 08 Faculty of Vocational Studies**
**Budget Output: 02 Research and Graduate Studies**

No. of students admitted	1,300	1,300	1,300
No. of students graduated	421	421	421
No. of graduate student	15	15	15
Years-input per graduate	3	3	3



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Survival Rate by Grade	70%	70%	70%
Gross enrolment ratio (ger)	70%	70%	70%
No. of research publication	10	10	10
<b>Department: 09 Faculty of Special Needs and Rehabilitation</b>			
<b>Budget Output: 02 Research and Graduate Studies</b>			
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
Survival Rate by Grade	70%	70%	70%
Gross enrolment ratio (ger)	70%	70%	70%
No. of research publication	10	10	10
<b>Department: 10 Graduate School</b>			
<b>Budget Output: 02 Research and Graduate Studies</b>			
No. of students admitted	300	300	300
No. of students graduated	100	110	120
No. of graduate student	500	500	500
Years-input per graduate	2	2	2
Survival Rate by Grade	80%	80%	80%
Gross enrolment ratio (ger)	80%	80%	80%
No. of research publication	30	30	30
<b>Department: 11 Affiliations &amp; Extensions</b>			
<b>Budget Output: 02 Research and Graduate Studies</b>			
No. of students admitted	10,000	11,000	11,000
No. of students graduated	11,300	11,300	12,000
Years-input per graduate	2	2	2
Survival Rate by Grade	70%	70%	70%
Gross enrolment ratio (ger)	70%	70%	70%
<b>Department: 13 DEPE (Distance Education, Primary External)</b>			
<b>Budget Output: 02 Research and Graduate Studies</b>			
No. of students admitted	1,500	1,500	1,500
No. of students graduated	500	500	500
No. of graduate student	100	100	100

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Years-input per graduate	2	2	2
Survival Rate by Grade	70%	70%	70%
Gross enrolment ratio (ger)	70%	70%	70%
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)**

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- 1) There are long procurement procedures which affect planned interventions
- 2) Maintenance problems for civil works, motor vehicles, most of the vehicles are grounded;
- 3) Failure by central government to release Capital Development funds for FY 2019/20 meant for works on Fisher road (1.08 Km).
- 4) The Outbreak of the COVID 19 Pandemic. This led to many planned outputs not to be implemented and led to funds being taken back to the consolidated fund account.
- 5) Limited office space for both the academic staff and the administrative staff.
- 6) Inadequate facilitation of teaching claims for part timers;
- 7) Increase in domestic arrears

### Plans to improve Vote Performance

- 1) Request Government to allow Universities to recruit using the allowances and do away with part timers who are not reliable;
- 2) Continuous engagement with MFPED to release committed funds to enable the University implement planned outputs
- 3) The University has endeavored to abide by the SOPs given by central government through procurement of sanitizer facilities, hand washing facilities, 2 meters distance spacing, meeting on zoom and google meet etc.
- 4) Need for government interventions in release of funds early enough
- 5) The University has prioritized Construction of the Central Lecture block and this create improvements in office space for both academic & administrative staff.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Department and Project**

<i>Billion Uganda Shillings</i>	<b>2020/21 Approved Budget</b>	<b>2021/22 Draft Estimates</b>
<b>Sub-SubProgramme 0714 Delivery of Tertiary Education Programme</b>	<b>1.50</b>	<b>1.50</b>
<i>Recurrent Budget Estimates</i>		
<b>04 Faculty of Science</b>	<b>0.00</b>	<b>0.15</b>
<i>455- Bill and Merinda Gates Foundation</i>	<i>0.00</i>	<i>0.06</i>
<i>504-Belgium</i>	<i>0.00</i>	<i>0.09</i>
<b>05 School of Management &amp; Entrepreneurship</b>	<b>0.00</b>	<b>0.02</b>
<i>406-European Union (EU)</i>	<i>0.00</i>	<i>0.02</i>
<b>06 Faculty of Engineering</b>	<b>0.00</b>	<b>0.10</b>
<i>549-United Kingdom</i>	<i>0.00</i>	<i>0.10</i>

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<b>07 Faculty of Education</b>	<b>0.00</b>	<b>0.00</b>
650-OTHER FOREIGN SOURCES OF FUNDS	0.00	0.00
<b>08 Faculty of Vocational Studies</b>	<b>1.20</b>	<b>0.53</b>
533-Netherlands	1.20	0.00
549-United Kingdom	0.00	0.53
<b>09 Faculty of Special Needs and Rehabilitation</b>	<b>0.30</b>	<b>0.70</b>
400-MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	0.70
535-Norway	0.30	0.00
<b>Total for Vote</b>	<b>1.50</b>	<b>1.50</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	Mainstreaming HIV/AIDS in university activities and programs
<b>Issue of Concern :</b>	Students at the University are at an age which needs counselling and guidance against HIV/AIDS, more so the community also needs sensitization and awareness campaigns about HIV/AIDS
<b>Planned Interventions :</b>	1) HIV counseling testing 2) Anti-retro viral therapy services 3) Outreaches in community
<b>Budget Allocation (Billion) :</b>	0.300
<b>Performance Indicators:</b>	1) No of outreaches conducted 2) No. of males circumcised 3) No. of clients tested and counseled

Issue Type: **Gender**

<b>Objective :</b>	Mainstreaming gender and equity issues in the University activities, plans and programs
<b>Issue of Concern :</b>	Gender and equity and inclusiveness is part of the Nation, we have to undertake all university activities with a mind of gender, equity and inclusiveness
<b>Planned Interventions :</b>	1) Mainstreaming gender within University operations, plans and Budget 2) Training of stakeholders in gender planning and Budgeting
<b>Budget Allocation (Billion) :</b>	0.120
<b>Performance Indicators:</b>	1) No. of staff trained in gender planning

Issue Type: **Environment**

<b>Objective :</b>	The environment needs a sustainable development where the future of the generation tomorrow is secure
<b>Issue of Concern :</b>	The environment needs to be cleaned in a sustainable manner
<b>Planned Interventions :</b>	1) Planting trees; 2) Regular maintenance of sewerage systems; 3) Sensitization drives on environment; 4) Beautification of the environment
<b>Budget Allocation (Billion) :</b>	0.650

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<b>Performance Indicators:</b>	1) square meters of compound cleaned
	2) No. of sensitization seminars on environment conducted
	3) No. of trees planted

## XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
TECHNICIAN	M11	53	13
Professor	M3	72	3
DEPUTY DIRECTOR PLANNING AND DEVELOPMENT	M4	1	0
ASSISTANT DIRECTOR LEARNING CENTRE	M5	2	0
SENIOR LECTURER	M5 (TSC)	206	0
QUALITY ASSURANCE OFFICER	M6.1	5	0
RECORDS OFFICER	M6.1	1	0
PRINCIPAL TECHNICIAN	M6.1 (SC)	22	0

**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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT DIRECTOR LEARNING CENTRE	M5	2	0	2	2	15,500,742	186,008,904
DEPUTY DIRECTOR PLANNING AND DEVELOPMENT	M4	1	0	1	1	8,491,050	101,892,600
PRINCIPAL TECHNICIAN	M6.1 (SC)	22	0	22	2	16,348,286	196,179,432
Professor	M3	72	3	69	3	46,800,000	561,600,000
QUALITY ASSURANCE OFFICER	M6.1	5	0	5	1	7,108,173	85,298,076
RECORDS OFFICER	M6.1	1	0	1	1	7,108,173	85,298,076
SENIOR LECTURER	M5 (TSC)	206	0	206	15	135,063,045	1,620,756,540
TECHNICIAN	M11	53	13	40	6	6,602,952	79,235,424
<b>Total</b>		362	16	346	31	243,022,421	2,916,269,052

**Table 14.1 NTR Forecast**