

Vote:139 Kyambogo University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	45.468	50.378	12.510	50.378	50.378	50.378	50.378	50.378
Non Wage	9.648	75.207	15.847	75.207	90.248	108.298	129.958	155.949
Devt. GoU	0.723	6.723	0.000	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	28.357	132.308	147.349	165.399	187.058	213.050
Total GoU+Ext Fin (MTEF)	55.838	132.308	28.357	132.308	147.349	165.399	187.058	213.050
<i>A.I.A Total</i>	78.254	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	134.092	132.308	28.357	132.308	147.349	165.399	187.058	213.050

(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 2018/19

Teaching and Training: (Spent Ugx 53,350, 436,889)

- a) A total of 30,085 students enrolled for semester II, Out of whom, a total of 102 are students with Disability (57 males 45 females).
- b) A total of 24,457 students were registered, trained and assessed at course work level within campus.
- c) 29,585 female and male students trained and examined at affiliated institutions.
- d) 3,200 students both male and female were trained and examined at DEPE centres & Odel;
- e) 385 first year government sponsored students admitted for academic year 2019/20.
- f) Salary for teaching staff and related teaching claims for part-timers was paid on time.
- g) 15th Graduation Ceremony was held on 12th, 13th, 14th and 15th December 2018 and a total of 7,646 students graduated in various disciplines out of whom 4,119 were males while 3,527 females.
- h) Established and operationalized Bushenyi and Soroti Learning Centre;
- i) We have established e learning platforms, staff were trained and a number of courses are being designed;
- j) 23,530 Students placed for apprenticeship

Research, consultancy and Publications: (Spent Ugx – 2,444,094,625)

- a) A total of 19 academic staff won the competitive research among which 8 were related to science while the 11 staff were in Humanities field of study;
- b) 47 PhD's continuing staff (29 male: 18 female) were facilitated with: Tuition Fees, Stipend, Functional fees, Transport by road / Air and Renewal of Study Leave;
- c) Eight (8) PhD staff (4 male: 4 female) graduated;
- d) 12 Non-Teaching staff were supported to attend short trainings for continuous professional development;

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- e) 8 incubate enterprises involved in bakery and confectionery products have been recruited to be nurtured and mentored into business enterprises under the Kyambogo University Business Incubation Centre;
- f) Innovation and research was conducted on the use of cassava and bananas as a partial substitute for wheat in bread formulation, we are working on coming from prototype to commercial;

Community Outreach: (Spent – Ugx 783,745,196)

- a) A total of 827 people in the community were tested for HIV and counselled in the Community Outreach Programmes;
- b) 39 weekly ART clinics were conducted and 146 patients attended to;
- c) 20 outreaches conducted and 548 clients attended to;
- d) 106 males underwent male circumcision under the safe male circumcision campaign;
- e) 168 clients were attended to under HCT services;
- f) 6 Universities participated in the National Social Workers day;
- g) 78 prisoners from Nakasongola, Gulu, upper prison and women's section in Luzira were trained in basic library skills in a two weeks training programmes organized by the Faculty of Arts and Social Sciences under the section of Library;
- h) Internship students conducted outreaches.

Student's welfare (Spent – Ugx 466,706,790)

- a) 1,326 female and male students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandela and North halls;
- b) 2,106 government students were paid leaving out allowances direct on to their accounts;
- c) 73 students were recruited and deployed under the students' work scheme out of the 158 students who applied;
- d) Four-day training workshop was organized to induct guild leaders;
- e) 126 mentors and 24 supervisors offered assistance to over two thousand students through the mentorship programme;
- f) The Department also introduced a Rehabilitation Initiative called Kyambogo University Rehabilitation Initiative (KYURI) to help students with addiction challenges;
- g) 10,000 copies of students' regulation books were printed and distributed to students;
- h) The Guild President and Guild Vice President attended the East Africa University Games in Dodoma;

Guild services: (spent – UGX 11,082,223,788)

- a) Cultural gala facilitated in the University.
- b) Minister for Ethics and integrity attended a conference on Gender issues in Eldoret.
- c) The Guild Speaker, Guild President & Minister for National and International affairs attended a youth conference in Arusha
- d) Minister for Projects and Production visited Uganda College of Commerce Tororo visited Uganda College of Commerce Tororo to benchmark or projects.
- e) The Guild planted 500 tree species on campus
- f) Procured 100 dustbins, 1000 sanitary buckets and distributed them along the main campus
- g) Procured 1 office table, 1 chair and 1 three seater visitors' chair for the guild;
- h) Procured two sets of speaker's ceremonial gowns, 87 T – shirts for the GRCS and six sets of office curtains. The University hosted the East African Debate Championship.

Administration and support services: (spent Ugx – 57,654,779,785)

- a) Staff salaries including NSSF paid on monthly basis to an average of 919 employees (Teaching staff 371 (138 females: 233 males) and Non-Teaching staff 548(253 females and 295 males);
- b) Partial payment of gratuity and terminal benefits for 31 contract and retiree staff;
- c) 46 staff and 37 staff were confirmed by appointments board;
- d) Quality assurance unit monitored processes, procedures in administration of exams in 8 PTCs located in Masindi, Kampala, Masaka and Lira;
- e) Participatory planning and Budgeting processes realised in preparation of work plans, Budgets and procurement Plans for FY 2019/20;
- f) Council approved a number of policies with the aim of improving service delivery and the teaching and learning in the University i.e resource mobilization policy, outsourcing policy etc;
- g) Conducted a workshop about Gender Planning and Budgeting for 15 planning Centres. Out of 65 participants of this workshop, 41 were males and 24 were females;
- h) Conducted a 3-day induction training for the Gender Technical Working Committee. Out of 52 participants across the 3 days. 23 were males and 29 were females.
- i) Recruitment
- (i) Recruited 11 teaching staff (8 male and 3 female) and appointed on transfer to teaching positions 3 male staff
- (ii) Validated and appointed on transfer 14 staff (6 male and 8 female) to various teaching positions in departments split from Teacher Education and Development studies.
- (iii) Validated 69 Kitchen staff out of which 46 were redeployed and 23 laid off on abolition of office.
- (iv) Recruited 5 non-teaching staff (3 male and 2 female), 16 temporary staff (12 male and 4 female)
- (v) Reinstated 8 non-teaching staff (7 male and 1 female)
- (vi) Confirmed in appointment 6 teaching staff (4 male and 2 female), 37 non-teaching staff (30 male and 7 female).
- (vii) Promoted 11 teaching staff (8 male and 3 female) and 8 non-teaching staff (3 male and 5 female)
- j) Conducted a 3-day induction training for the Gender Technical Working Committee. Out of 52 participants across the 3 days. 23 were males and 29 were females.

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- k) Scheme of Service and staffing structure for Technicians in Teaching Faculties and Departments approved in December 2018
- l) Draft Scheme of Service for Nursing Cadre developed.
- m) Medical Insurance Scheme for full-time staff introduced
- n) Reviewed the structure of Catering services;
- o) 45 staff (28 male and 17 female) from main campus inducted; 44 (26 male and 18 female) staff of Learning Centres inducted (23 staff of Soroti Learning Centre and 21 of Bushenyi Learning Centre).
- p) Draft Sexual Harassment Policy ;
- q) Rewards and Sanctions Framework developed;
- r) Job descriptions for positions of Director Planning and Development, Deputy Academic Registrar, Senior Counsellor, Senior Assistant Secretary, Senior Assistant Registrar, Assistant Registrar, Assistant Secretary reviewed;
- s) Developed and administered Training Needs Assessment Tools; 78 TNA questionnaires filled and returned.

Capital projects Achievements FY 2018/19:

- a) Central lecture block phase I completed using AIA funds and used 9bn, we need more 7bn to make it complete;
- b) 660m of Harrow road construction completed. This included; removal of soft materials from drainage, installation and encasing of culverts, road bed preparation, some works on the sub base and base completed. Drainage excavations and culvert installations were completed. Electrical poles were realigned to suit the design of the road;
- c) Procurement of Laser Engraving machine for the Department of Art and Design, Procure for Computer Assist machine (Toy Car machine), Block Digester procured for faculty of Vocational Studies;
- d) Procurement of furniture for Soroti and Bushenyi Learning centres 400 and 300 chairs respectively;
- e) Four Vehicles procured by the University. One for Deputy Vice Chancellor Academic Affairs, Deputy Vice Chancellor Finance and Administration, University Secretary and the Academic registrar. One Tractor for the faculty of Vocational studies was procured and 1 motorcycle for Security;
- f) Re-roofing of two blocks at Human Nutrition and Home Economics and lands department by replacing Asbestos with iron sheets. Asbestos were disposed off;
- g) Renovations and painting were done to give a new facelift to the University i.e.
 - (i) lands and architectural Department
 - (ii) Pearl Hall, improved sanitary systems, installed glasses on windows, internal painting s of the rooms, the doors.
 - (iii) Kulubya Hall, improved sanitary systems, installed glasses on windows, internal paintings of the rooms, the doors.
 - (iv) Refurbishment of the council room;
 - (v) Face lift given to faculty of arts, main building;
 - (vi) Total renovation of Economics department
 - (vii) Former graduate school building
- b) Maintenance of buildings was undertaken on the following;
 - (i) Replacement of broken glasses on many buildings i.e. rack buildings, NPT Building, Mandella hall, Civil building, Administration block,
 - (ii) Face-lifting of many buildings i.e. Faculty of science, NPT, RACK building, main administration, faculty of Arts and Social sciences, block two administration building, Academic registrars building, IICD building.

Performance as of BFP FY 2019/20 (Performance as of BFP)

Teaching and Learning

Faculty of Arts and social Sciences

- a) 10,186 students enrolled, have been taught and examined at course work level
- b) Teaching and instructional materials including those for students with special needs were procured and delivered.

Faculty of Science

- a) 3,620 students enrolled, have been taught and examined at course work level by end of Q1
- b) Teaching and instructional materials including those for students with special needs were procured and delivered
- c) PhD Thesis Defense: Dept. of Food Technology was undertaken

School of Management and Entrepreneurship

- a) 7,842 students enrolled, have been taught and examined at course work level by end of Q1
- b) Teaching and instructional materials including those for students with special needs were procured and delivered.

Faculty of Engineering

- a) 4,748 students enrolled, have been taught and examined at course work level
- b) Teaching and instructional materials including those for students with special needs were procured and delivered

Faculty of Education

- a) 791 students enrolled, have been taught and examined at course work level
- b) Teaching and instructional materials including those for students with special needs were procured and delivered

Faculty of Vocational Studies

- a) 2,516 students enrolled, have been taught and examined at course work level by end of Q1
- b) Teaching and instructional materials including those for students with special needs were procured and delivered

Faculty of Special Needs and Rehabilitation

- a) 953 students enrolled, have been taught and examined at course work level by end of Q1

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b) Teaching and instructional materials including those for students with disabilities were procured and delivered
Graduate School

387 students enrolled, have been taught and examined at course work level by end of Q1.

Affiliation centres

319 students have so far enrolled, at the different PTCs and NTCs

ODEL

a) 387 Bachelors students enrolled, trained, and examined

b) Teaching and instructional materials were procured and delivered

DEPE

a) 3,631 students offering diploma in education External were taught and examined

b) 1,158 students offering diploma in special needs education external were taught and examined

c) 434 students offering Bachelor of Education primary external were taught and examined

d) 190 students offering Bachelors of Education in special needs education external were taught and examined

Learning Centres

a) 855 students trained and assessed at the learning centres

b) Instructional materials to aid in the teaching and learning procured

Community outreach:

a) 12 ART Clinics have been conducted and 45 patients managed, 125 people have undergone safe male circumcision, 170 people have been counselled and tested for HIV;

b) Two Continuous Medical education (CMEs) have been held on the management of severe malaria and hypertension respectively.

Research

a) Ongoing EPSRC Collaboration Research Project on Mini-Grid Networks;

b) Concluded with the second call for competitive research and have selected staff to be given the research funding;

c) Teaching and instructional materials were procured and delivered

d) 8 Staff were funded to attend International Conferences among which five were males and 3 were females;

d) Two Award Research approved and supported.

Student Welfare

a) 1,480 female and male students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandela and North halls.

b) 1,376 government sponsored students were paid living out allowances.

c) Students Study Work Scheme. Six meetings were held to assess and interview students for work study scheme. 45 students were enrolled on the scheme of which 28 are female while 17 are male.

d) Meals and living out allowances to government sponsored students. A sum of shillings 1,255,768,000= was paid to 1,543 continuing and 489 first year students in respect of meals and living out allowance. Some first year student who had not registered are yet to be paid.

e) Inspection of private hostels. 78 private hostels were inspected. 13 of the inspected hostels were found not recommendable to accommodate University students. Two meetings with hostel owners were convened to discuss and come up with solutions to the challenges identified.

f) Training of mentors and supervisors. 175 student's mentors and 28 staff supervisors were trained in skills to mentor first year students.

g) Orientation of first year students. Over 5017 students were taken through orientation sessions for a one week.

h) Induction of Guild Leaders. 91 guild Leaders were inducted in various skills in handling guild issues of whom 30% were females;

Guild and Sports

a) Games and Sports. Inter halls and Faculty sports competitions are ongoing,

b) coaches have been hired,

c) Training and other sports activities such as hire of swimming pool, provision of refreshments, special meals, uniforms are ongoing.

d) Support to students Clubs and Association. The following clubs and Associations have been supported in academic related activities;

i. Kyambogo University Students Debate Club Ugx 5,000,000=

ii. Kyambogo University Students Mathematics Club Ugx 364,000=

iii. Kyambogo University Rehabilitative Initiative Ugx 3,820,000

Administration & Support Services

a) Teaching and learning environment was provided through procurement of assorted instruction and teaching materials, payment of salaries and wages;

b) Well managed procurement and disposal processes in the University;

c) Consideration and approval of committee reports by appointments board;

d) Salaries were paid on time to 914 staff among whom 529 were males and 385 were females. 344 are academic staff while 570 are Non Teaching staff ;

e) Council and its committees sat and discussed pertinent issues for the development of the University;

f) Legal cases were handled by the University secretary and the legal Unit;

g) Electricity and water bills were paid to the service providers;

h) Police provided Security services to the University.

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Gender

Procured production of 570 copies of the KyU Gender Policy and stationery for the Directorate of Gender Mainstreaming

Medical Centre

- Procured medical supplies. i.e Medical drugs worthy 81,735,320=, Laboratory Reagents worthy 15,222,000/=, Dental supplies worthy 12,740,000= were procured.
- The Medical Centre provided curative and preventive services to a population of approx. 7,826 people which included staff, students and the surrounding community. Staff 253 female, 151 male staff.
- 215 were diagnosed with communicable diseases, 185 had non communicable diseases. 3723 female students were treated (3002 had communicable disease, 699 had non-communicable diseases), 3801 male students were treated (3241 had communicable diseases and 560 had non communicable diseases).

Quality Assurance

- 3 members attended a continental training workshop AAU
- Monitoring of Teaching and Learning in KyU Learning Centers, reports written
- Tracer Studies (in progress)
- Training of other stakeholders (in Progress)
- Preparing to Host UUQAF in December (in progress)

Disability issues

- Orientation of 30 1st year students with disabilities was done;
- A total of 105 students with disability were registered
- A total of 99 students with disabilities were assessed to access necessary support services of whom 52 were males while 47 were females

Library

- Procurement of books for seven faculties/departments started. Book Requests for Department of Electrical & Electronics worth (11,463,009/=), Faculty of Education worth (ugx8,908,404/=) and Department of Accounting and Finance worth (ugx72,963,216/=) were evaluated awaiting for LPO
- Received 287 boxes of Book AID International (BAI) books
- Subscription for Consortium of Ugandan Universities Libraries (CUUL) Membership and E-resources worth shs.12,390,000
- 1 Laptop was purchased for the library
- 5) Upgraded the online library catalogue @library.kyu.ac.ug

Planning and budgeting

- Aligned work plans to budgets for FY 2019/20.
- Q 4 Quarterly progress reports prepared and entered into the PBS and submitted to the relevant Government Agencies i.e Ministry of Finance, Planning and Economic Development.
- University Budget prepared and submitted to the Ministry;
- Final accounts, External Board of survey for FY 2018/19 finalised and reports submitted to relevant government ministries;
- Budget books for the FY 2019-20 are at printing level

Human resource

- Recruited/Appointed
 - 7 teaching staff on probation
 - 9 teaching staff on contract
 - 13 non-teaching staff on probation
 - 2 teaching staff on promotion
- Confirmed in appointment 2 non-teaching staff
- One (1) External Advertisement published in Monitor and New Vision newspapers and website www.kyu.ac.ug (6,700,000/=)
- One (1) internal Advert for Temporary staff published on Notice Boards
- Three (3) disciplinary hearings concluded
- Bench marked and undertook consultations on Scheme of Service for Library cadre.
- 34 Staff approved for staff development (Ugx 58,262,250/=; Kshs 474,548; SA Rand 17,348 and USD 47,311)

Capital

- Procurement of ICT equipment's for for the Central Lecture block is ongoing
- Completion of Works on Upgrading to bitumen i.e. Harlow road, rehabilitation of MacKay road and rehabilitation of fisher road, procurement of a consultant to design the roads in underway;
- Removal of asbestos on finance store, procurement process on going;
- Refurbishment wash rooms at the Administration block, Library East and West end, procurement process in ongoing
- Refurbishment of 2 external water borne toilets, BOQs ready awaiting submission
- Improvement of drainage system of the east end football pitch, Designs done awaiting submission
- Designs for Two (2) gates at entrance /exit. Procurement of consultants ongoing

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FY 2020/21 Planned Outputs

The University shall prioritize expenditure in accordance with the NRM manifesto, Education sector strategic plan, NDP III and the University strategic plan 2020/21 – 2024/25 focus Areas which are;

- a) Teaching and Training enhanced
- b) Research, innovations and Knowledge Generation improved
- c) Physical infrastructure, facilities and ICT Development improved
- d) Institutional Development enhanced
- e) Strategic Marketing of the University undertaken

Medium Term Plans

- 1) Increasing on the teaching space through Completion of Central Teaching Block
- 2) Total rehabilitation of roads within the University
- 3) Improve on research for students at postgraduate level and research for lecturers;
- 4) Rehabilitation of science and engineering main hall west end;
- 5) Well-lit street lights installed along University roads;
- 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) 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;
- 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;
- 12) Water Harvesting, Sanitation Management and Alternative Energy Technology

Efficiency of Vote Budget Allocations

- a) Sensitization of staff on financial related matters and issues of the PFMA;
- b) Mentoring staff and stakeholders in work plan, procurement plan and budget implementation
- c) Ensuring that procurements are made in line with the PPDA guidelines and policies;
- d) 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

Planned Capital Investment for FY 2020/21:

- Completion of Central Lecture Block – ug x 6,000,000,000
- Installation of streetlights along roads and within the University, 20 streetlights – ugx. 172,000,000;
- Total Refurbishment of west end main hall – ugx 350,000,000;
- Sanitation Facilities (Water borne Toilets Facilities including those for PWDs and Demolition of existing pit latrines) - east end and west end – ugx 300,000,000;
- Furniture and fixtures for academic and administrative planning centres – ugx 100,000,000;
- Procurement of Public Address systems - for the Big lecture rooms and auditoriums ICT Machinery and equipment – ugx 100,000,000;
- Purchase of office and ICT equipment to include IPADS for new council members as well as other ICT equipment's for other planning centres, some of which shall include features for persons with special needs where applicable ugx 200,000,000;
- ICT infrastructure;
- Construction office block, mechanical block in ;Namasiga Nakagere – ugx 100,000,000;

Major Expenditure Allocations in the Vote for FY 2020/21

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- 1) Teaching and Training: (Ugx 52,072,366,396 shall be spent). The focus area will focus on training and examining undergraduate and graduate students. It will be used to procure instructional materials, ICT teaching materials, apprenticeship / internship, development of new programs, workshops for reviewing programs which are in line with the market's needs, revision of existing programs to produce competitive students in the job market. In promoting teaching and learning, quality assurance, Disability, inclusiveness, gender and equity shall be taken into consideration. ITCSP shall also be considered in this focus area.
- 2) Research, innovations and Knowledge Generation: planned activities under this thematic area shall cost (Ugx 1,886,522,571), this will include research conferences for staff, award and non-award research, writing of research journals and competitive research grants which is competitive for all staff observing gender and equity in the university. This budget line item shall also take into account efforts to promote scientific and ICT innovations in form of writing proposals to fund the Lecturers who are innovative. With continued research activities, we shall be able to solve community problems for National Development.
- 3) Outreach: (shall cost Ugx 560,858,123). This focus area serves as a corporate social responsibility and as a way to train students how to work and serve the community. The focus is to facilitate student's outreaches, HIV/AIDs, counselling activities, safe male circumcisions, malaria mainstreaming as well as agricultural related issues.
- 4) Physical infrastructure, facilities and ICT Development:
In the Fy 2020/21, the University intends to improve on its infrastructure and facilities because of the increased number of students and staff. The focus shall be improvement of sanitation facilities to cater for PWDs, installation of streetlights to improve security, completion of the central lecture block to include facilities to support the teaching and learning of persons with special needs, procurement of Public address systems for big lecture blocks, refurbishments of west end hall, procurement of IPADs for the new council members among which shall include one with features for persons with special needs, construction of an office block in Namasiga – Nakagere as well as procurement of office furniture and fitting for administrative and academic planning centres as well as procurement of ICT equipment's for administrative and academic planning centres. Shall cost (Ugx 7,322,845,106).
- 5) Administration and support services: planned activities under this thematic area shall cost (Ugx 57,604,277,865). This shall include funds to cater for payment of salary for administrative staff, funds to cater for the Disability Support Centre, gender mainstreaming activities, Environment activities, HIV/ AIDs activities, Medical insurance activities, Quality assurance activities, reviewing of policies, payment of utilities, maintenance costs for Civil, vehicles, machinery & equipment's, fuel costs, internet costs, payment for photocopying services for the University by MFI, ICT Innovations etc.
- 6) Guild services: Shall cost: (UGX. 11,618,583,306). The activities involved in this thematic area include induction of guild leadership, recruitment of students both females and males on student work scheme, counselling and guidance activities, payment of ITCSP (industrial training, college and school practice) to cater for both female and male students, sports activities both local and international games, facilitating university cultural gala, payment of leaving out allowances and feeding of female and male students, guild projects and activities.
- 7) Domestic arrears: (The University intends to spend Ugx 2,041,394,343), Domestic arrears shall be utilised to pay teaching claims related issues, suppliers as well as legal related issues. Include Estimates for Veters July 2019 to June 2020 = 17,400 (UGX. 66,120,000/=)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	13 Support Services Programme
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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
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

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Annual external Auditor General rating of the institution			80%	90%	95%
• Level of Strategic Plan delivered (%)			35%	50%	70%
• Level of compliance of planning and Budgeting instruments to NDP II			90%	90%	100%
• Budget absorption rate			100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting			95%	100%	100%

Programme : 14 Delivery of Tertiary Education Programme

Programme Objective :

- 1) To improve the Teaching, learning and Research in the University
- 2) To improve on the capacity of project proposal writing, graduate supervision, research production
- 3) To enhance capacity in Research, publications and Innovations
- 4) To improve administration and support to the teaching and learning in the University

Responsible Officer: Kizito SSengooba

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target

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• Gender parity Index			15656:18046	15656:18046	15656:18046
Programme Outcome: Competitive graduates					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of vacant teaching posts filled			10%	10%	20%
• Rate of undertaking research			50%	60%	80%
• Rate of rolling research finding and innovations for implementation			30%	40%	40%
• Percentage of students graduating on time (by cohort)			75%	80%	80%
• Percentage of students on apprenticeship			85%	85%	90%
• Proportion of students on government sponsorship			9%	10%	10%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :139 Kyambogo University								
13 Support Services Programme	0.000	79.615	17.684	80.492	84.610	95.801	109.230	125.344
14 Delivery of Tertiary Education Programme	0.000	52.693	10.673	51.815	62.739	69.598	77.829	87.705
Total for the Vote	56.320	132.308	28.357	132.308	147.349	165.399	187.058	213.050

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 13 Support Services Programme								
02 Central Administration	0.000	72.892	17.684	69.090	72.851	83.035	95.255	109.920
0369 Development of Kyambogo University	0.000	6.723	0.000	6.723	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
Total For the Programme : 13	0.000	79.615	17.684	80.492	84.610	95.801	109.230	125.344
Programme: 14 Delivery of Tertiary Education Programme								
03 Faculty of Arts & Social Sciences	0.000	7.848	2.172	11.711	13.561	14.727	16.126	17.796
04 Faculty of Science	0.000	6.301	1.067	8.603	9.642	10.328	11.151	12.134
05 School of Management & Entrepreneurship	0.000	6.581	1.350	4.622	6.037	6.860	7.848	9.027
06 Faculty of Engineering	0.000	8.384	1.674	8.565	10.581	11.885	13.448	15.315

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07 Faculty of Education	0.000	6.368	1.227	5.539	6.693	7.379	8.202	9.185
08 Faculty of Vocational Studies	0.000	5.475	1.269	4.442	5.104	5.515	6.009	6.598
09 Faculty of Special Needs and Rehabilitation	0.000	5.263	1.064	3.200	3.576	3.850	4.179	4.572
10 Graduate School	0.000	0.853	0.121	0.838	1.029	1.646	1.975	2.368
11 Affiliations & Extensions	0.000	2.783	0.066	2.483	3.772	4.527	5.432	6.513
12 ODEL (Distance e-learning)	0.000	0.111	0.009	0.120	0.343	0.412	0.494	0.592
13 DEPE (Distance Education, Primary External)	0.000	2.726	0.652	1.692	2.401	2.469	2.963	3.606
Total For the Programme : 14	0.000	52.693	10.673	51.815	62.739	69.598	77.829	87.705
Total for the Vote :139	56.320	132.308	28.357	132.308	147.349	165.399	187.058	213.050

N / A

Table V4.3: 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 Sep	Proposed Budget and Planned Outputs	
Vote 139 Kyambogo University			
Programme : 13 Support Services Programme			
Project : 0369 Development of Kyambogo University			
Output: 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	1. procurement process of refurbishment of washrooms for the administration block and Library east and west ends ongoing. 2. BOQs ready and awaiting submission for refurbishment of 2 external water borne toilets. 3.Harlow road upgraded to bitumen standard. 4. Procurement of a Consultant to design the rehabilitation of Mackay and Fisher roads is ongoing. Procurement of a Consultants for the construction of new modern state of the art front gates is ongoing.	4 level multipurpose central lecture block completed for teaching and learning	
Total Output Cost(Ushs Thousand):	0.265	0.000	5.168
Gou Dev't:	0.265	0.000	5.168
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 73 Roads, Streets and Highways			
Upgrade to bitumen roads and install streetlights repair of potholes	1.Construction of 300m of Hallow road to bitumen standards with walk ways and drainage. 2.Repair of potholes on roads within the University.		

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Total Output Cost(Ushs Thousand):	3.485	0.000	0.000
Gou Dev't:	3.485	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
1. Office and Laboratory ICT equipment's procured		Procurement of furniture for the Central Lecture Block is in the procurement process	10 Public Address Systems procured and used in lecture theaters for delivering lectures to students
2. Specialized Machinery and equipment's i.e. GIS equipment's, Equipment's for the Disability support Centre, BEPE & DEPE equipment's			25 Ipads of which one has ICT features for PWDS procured for Council members.
Total Output Cost(Ushs Thousand):	0.600	0.000	0.206
Gou Dev't:	0.600	0.000	0.206
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted Office, Lecturer rooms and departmental related furniture procured		Procurement of Furniture for the Central Lecture Block is in the procurement process	1.Office furniture procured for 3 academic and 4 administrative Planning Centres.
Total Output Cost(Ushs Thousand):	0.300	0.000	0.268
Gou Dev't:	0.300	0.000	0.268
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
Other structures implemented such as setting up administrative block in namasiga and Nakagere, University gates set up		a) procurement of consultants for the designing of gates on going b) other capital developments were awaiting release of funds for the next quarter	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):	2.073	0.000	0.710
Gou Dev't:	2.073	0.000	0.710
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- a) 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;
- b) 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;
- c) 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;
- d) 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;
- e) Inadequate funding towards re- roofing and replacing asbestos buildings with Iron Sheets which can lead to health and environmental hazards;
- f) Inadequate office space for lecturers and administrators;
- g) Inadequate funds for research resulting from the drive of science and engineering, Business incubation canter and the technicians;
- h) Inadequate costs for maintenance ever maintenance costs are rising i.e maintenance Civil, machinery, furniture and equipment;
- i) Limited office space for both the academic staff and the administrative staff;

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 139 Kyambogo University	
Programme : 13 Support Services Programme	
OutPut : 12 Research, Consultancy and Publications	
Funding requirement US\$ Bn : 1.000	Increased research and innovations will promote external linkages between the University and the industry by providing solutions to community problems to boost industrialization in the economy
OutPut : 19 Human Resource Management Services	
Funding requirement US\$ Bn : 20.470	The University is performing below 50% staffing, there is need to recruit staff to improve the teaching and learning
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 8.000	The University lacks more teaching space and office space for lecturers and administrative staff, there is need to construction offices to house the lecturers, need to renovate the west end library as well as do landscaping for the admission ceremonial grounds
OutPut : 73 Roads, Streets and Highways	
Funding requirement US\$ Bn : 5.000	The roads in the University are in the sorry state, once worked on , shall be able to offer easy access for students to lecture facilities
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 2.000	The University contributes to Knowledge Generation through the contribution to Human Resource in the Country, by training students, students needs practical skills hence the need for the procurement of Transport equipment to transport the students to the field and acquire skills
Programme : 14 Delivery of Tertiary Education Programme	
OutPut : 01 Teaching and Training	

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Funding requirement UShs Bn : **30.000**

The faculties have part time teaching claims which have become arrears to the University as well as specialized equipment for the laboratories
