

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 2016/17

Teaching and training achievements:

1. 320- Post graduate & 22,384 under graduate students were trained & examined.
2. 3,700 students were trained at DEPE centres & 22,900 at affiliated institutions.
3. Assorted instruction materials were procured for the academic planning centres, delivered and used by both the students and lecturers. -
4. Salary for teaching staff was paid to approximately 980 staff
5. Collaborations done to sister universities i.e. Visit to Seneca University college, Canada and signed an MOU;

Research and publications achievements:

- 16 members of staff have been facilitated in research both award & non award

Community outreaches achievements:

1. HIV counselling & testing to 856 members of the community was done in partnership with Uganda cares,
2. Male circumcision to 86 members of the community was done.
3. 171 members of community were screened for hepatitis.
4. 100 members of community donated blood.
5. 111 members of community underwent of cervical & breast cancer.
6. 700 members of staff did nutrition assessment & counselling.
7. 76 members of community underwent eye screening

Student's welfare achievements:

1. 1,480 students were accommodated on campus in Naziri hall, Kulubya hall, pear Hall, Mandela and North Hall.
2. 2,574 students were fed in the University
3. 1,498 Government sponsored students were paid living out allowance 4
4. 48 students with disability cases were assessed and recommended for support
5. Sixteen interpreters and 27 Guides were appointed and paid towards helping the disabled students.

Administration and support services Achievements:

1. Good teaching and learning environment was provided through procurement of assorted instruction and teaching materials, payment of salaries and wages .
2. Wireless and cable networking was done for most parts of the University; 3. introduction of the Zero finance management system had been enrolled into the University
3. 12,840 clients including students, staff and their beneficiaries were treated and attended to procurement of assorted medical drugs was done,
4. Continuous medical examination for the 8,423 first year students was done ; 5
5. Ensured that the University adheres to the PPDA guidelines, evaluation on contract committee meetings are held;

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6. University has adhered to the legal requirements as per the University and other tertiary's act 2001 as amended in 2006;
7. Procured 15,000 kgs of Dairy meal, 4,500 Kgs of sow and weaner meal and 500 kgs of Rock salt were purchased, Procured 6 liters of Duodip, 23 litres Milbtroz, 34 Tins of milking salve, 14 litres of endospec 10%, 100mls ivermectin, 12 % 100mls tetracycline 10%,.
8. KYU has continued to prepare quarterly progress reports, continuous monitoring of exams and affiliated institutions are done by the academic registrar's office;
9. Several civil works and maintenance were carried out in the University i.e roads and buildings, repairs of assorted fleets of vehicles were carried;
10. University staff and students have adhered to University standards and procedures,
11. 8,561 students graduated in December 2016 with 4,418 males and 4,143 etc;
12. The University has continued to adhere to NCHE guidelines and the Quality assurance framework; The University has prepared guidelines for the implementation of University policies i.e. quality assurance guidelines, trained staff in gender based budgeting;
13. university has continued to fund PhD students, students in short courses, procured 1690 calendars and 500 desk diaries and 1700 season greetings cards;
14. New Council has been put in place

Guild services achievements:

1. Inter hall university sports competition were conducted
2. Inter university table tennis championship was carried out in kansanga.
3. Kyambogo University participated in the Annual independence scrabble tournament.
4. Inter university beach soccer championship was carried out.
5. kyambogo University participated in the Uganda rugby championship held in Gulu.
6. kyambogo University participated in East Africa university games held in UCU Mukono
7. kyambogo University participated in 7-8th Uganda open wood ball championship was held in UCU mukono

Capital development achievements:

1. AfDB projects are at 60% completion.
2. Heavy duty photocopying machine for dean education was procured.
3. one TV set for North hall & 1 TV screen for religious studies were procured.
4. one projector for languages & 1 projector for economics were procured
5. one fridge for mechanical engineering were procured.
6. Phased construction of the central lecture block was done and is still on going
7. University was connected to high volume, and fast internet

IV. Medium Term Plans

1. Construction of Central lecture block
2. ICT infrastructural development
3. completion of infrastructure in the University master plan using the AFDB Grant

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	23.234	32.184	16.092	36.211	38.021	39.922	41.918	44.014	
Non Wage	7.236	8.238	4.103	8.082	9.698	10.668	12.268	12.268	
Devt.									
GoU	0.223	0.723	0.117	0.723	0.940	1.128	1.353	1.353	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	30.692	41.145	20.312	45.015	48.659	51.718	55.540	57.636	
Total GoU+Ext Fin (MTEF)	30.692	41.145	20.312	45.015	48.659	51.718	55.540	57.636	
Arrears	0.000	0.000	1.547	0.662	0.000	0.000	0.000	0.000	
Total Budget	30.692	41.145	21.859	45.677	48.659	51.718	55.540	57.636	
A.I.A Total	50.887	54.970	43.562	60.812	63.815	67.006	70.356	73.874	
Grand Total	81.579	96.115	65.421	106.489	112.474	118.723	125.896	131.509	
Total Vote Budget Excluding Arrears	81.579	96.115	63.875	105.828	112.474	118.723	125.896	131.509	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	39.586	0.000	43.491	83.077	41.825	0.000	49.937	91.762
211 Wages and Salaries	32.438	0.000	25.419	57.857	36.211	0.000	25.509	61.719
212 Social Contributions	3.301	0.000	2.468	5.769	3.218	0.000	2.132	5.350
213 Other Employee Costs	0.158	0.000	1.686	1.844	0.000	0.000	4.168	4.168
221 General Expenses	2.189	0.000	6.364	8.553	1.407	0.000	8.914	10.320
222 Communications	0.030	0.000	0.543	0.573	0.000	0.000	0.586	0.586
223 Utility and Property Expenses	1.069	0.000	1.675	2.744	0.989	0.000	1.845	2.834
224 Supplies and Services	0.084	0.000	2.383	2.467	0.000	0.000	2.611	2.611
225 Professional Services	0.000	0.000	0.120	0.120	0.000	0.000	0.228	0.228
226 Insurances and Licenses	0.020	0.000	0.010	0.030	0.000	0.000	0.030	0.030
227 Travel and Transport	0.075	0.000	1.509	1.584	0.000	0.000	1.551	1.551
228 Maintenance	0.172	0.000	0.845	1.017	0.000	0.000	1.379	1.379
282 Miscellaneous Other Expenses	0.050	0.000	0.470	0.520	0.000	0.000	0.984	0.984
Output Class : Outputs Funded	0.836	0.000	2.857	3.693	2.468	0.000	4.827	7.295
262 To international organisations	0.000	0.000	0.147	0.147	0.000	0.000	0.196	0.196

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263 To other general government units	0.836	0.000	2.711	3.546	2.468	0.000	4.631	7.099
Output Class : Capital Purchases	0.723	0.000	4.827	5.550	0.723	0.000	6.049	6.772
312 FIXED ASSETS	0.723	0.000	4.827	5.550	0.723	0.000	6.049	6.772
Output Class : Arrears	0.000	0.000	3.795	3.795	0.662	0.000	0.000	0.662
321 DOMESTIC	0.000	0.000	3.795	3.795	0.662	0.000	0.000	0.662
Grand Total :	41.145	0.000	54.970	96.115	45.015	0.000	60.812	105.828
Total excluding Arrears	41.145	0.000	54.970	96.115	44.354	0.000	60.812	105.166

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
51 Delivery of Tertiary Education	30.692	96.115	21.859	106.489	112.474	118.723	125.896	131.509
01 Headquarter	30.470	90.565	21.742	99.718	105.183	110.927	117.540	122.804
0369 Development of Kyambogo University	0.223	5.550	0.117	6.772	7.291	7.796	8.355	8.706
Total for the Vote	30.692	96.115	21.859	106.489	112.474	118.723	125.896	131.509
Total Excluding Arrears	30.692	96.115	20.312	105.828	112.474	118.723	125.896	131.509

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	51 Delivery of Tertiary Education						
Programme Objective :	<ol style="list-style-type: none"> 1. Creation & promotion of knowledge . 2. Equitably expand the access to higher education 3. Capacity building 4. Provision of education & skills development 5. Produce highly & practically skilled man power for service delivery to society. 						
Responsible Officer:	Patrick .W. Madaya						
Programme Outcome:	Having competent human resource ,increased number of quality graduates with employable skills.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved literacy, numeracy, skills, research and innovations							
Outcome Indicators	Performance Targets						
	2015/16	2016/17		2017/18	2018/19	2019/20	
	Actual	Target	Actual	Target	Projection	Projection	

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• Rate of equitable enrollment & graduation at tertiary level	42,108,153,101	44,213,560,756	46,424,238,794
• Rate of research ,publication & innovations rolled out	984,429,200	1,033,965,660	1,085,663,943
• National,regional & global ranking of universities	56,824,623,721	59,665,854,907	62,649,147,653
SubProgramme: 01 Headquarter			
Output: 01 Teaching and Traini			
No. of programmes offered	150	155	160
No. of students examined	52000	53000	55000
No. of students graduating	8000	8500	9000
Output: 02 Research, consultancy and publications			
No. of publications undertaken	20	25	30
No. of research undertaken	20	25	30
Output: 04 Students' Welfare			
No. of students accomodated	1444	1500	1550
No. of students paid living out allowance	1491	1550	1600

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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Program : 07 51 Delivery of Tertiary Education			
Development Project : 0369 Development of Kyambogo University			
Output: 07 51 72 Government Buildings and Administrative Infrastructure			
.Non residential building constructed,renovated & maintained.	1-Central lecture block 1st floor slab is at at 80% completion. 2-AfDB projects are at 60% completion.	Non residential building constructed,renovated & maintained	
Total Output Cost(Ushs Thousand)	2,662,845	1,655,513	4,300,000
Gou Dev't:	662,845	102,462	662,845
Ext Fin:	0	0	0
A.I.A:	2,000,000	1,553,051	3,637,155
Output: 07 51 76 Purchase of Office and ICT Equipment, including Software			

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Office & IT equipment procured.	1-15 sum sung galaxy tabs for council members,1 galaxy tab for ICT were procured. 2-11 desk top computers for lands were procured 3-4 laptops for Norhed enable project,1 laptop for ICT,1 laptop for graduate school,1 laptop for psychology,1 laptop for civil engineering,1 laptop for university secretary office were procured. 4-3 UPS for bursars office,2 UPS for Academic registrar,2 UPS for human resource,i UPS for sports science,1 printer for vice chancellor office,1 printer for electrical engineering,1 printer for Norhed Enable project,1 printer for deputy vice chancellor office,1 printer for university secretary office were procured. 5-Procurement of internet under ground cable networks	Office ICT equipments ,machinery & soft ware procured	
Total Output Cost(Ushs Thousand)	0	0	913,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	913,000
Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings			
Furniture & fittings procured	1-1 cup board,2 office desks & 5 office chairs for sports science were procured. 2-60 conference room chairs for school of management were procured 3-9 office desks for Dean of science were procured 4-3 chairs for audit ,1 chair for planning ,1 chair for graduate school,1 office chair ,1 book shelve for mechanical engineering & 2 white boards for economics were procured. 5-3 filling cabinets for civil engineering were procured	Office & university furniture procured	
Total Output Cost(Ushs Thousand)	0	48,330	581,414
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	0	48,330	581,414
Output: 07 51 79 Acquisition of Other Capital Assets			
Other structures priocured	1-Renovation of Home economics requests have been sent out for quotation. 2-Halls of residence maintenance repairs are on going 3-Payment of squatters on Namasiga & Nakgere land was effected	Squartters on kyambogo land compesated	
Total Output Cost(Ushs Thousand)	1,711,500	842,276	511,500
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	1,711,500	842,276	511,500

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

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Vote Challenges

1. Inadequate funding. The University has limited resources to pay for the teaching claims especially the part time staff
2. Non Teaching salary enhancement. The Non Teaching staff negotiated a salary enhancement, up to date a harmonized status quo has not yet been realized, this has continued to disrupt University planned activities.
3. there is still a challenge of infrastructure save for the up coming AFDB Buildings
4. Gratiuty: A Number of staff whose contracts expired in 2015/16 have not yet been settled, this has accumulated a lot of arrears

Plans to improve Vote Performance

1. lobbying central government to increase on funding for Kyambogo University
2. writing fund able proposals by staff
3. the University needs to set up a lasting solution for the part time staff
4. lobbying central government to harmonize salary of Non Teaching staff
5. sensitizing staff on approved financial management manuals in order to strengthen its implementation, control and accountability
6. To train staff in revenue management and registration of students to ensure that funds are spent on core functions of the University

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Increase awareness on HIV AIDS with in Kyambogo university
Issue of Concern :	1-Awareness of HIV in institution. 2-Limited streamlining of HIV in university work plan & budgets. 3-In adiqute information management system in HIV aids
Planned Interventions :	1-Having partnership with Ogranisations like Uganda AIDS commission & AMICALL. 2-Community initiative through music dance& drama. 3-coming up with an HIV AIDS policy
Budget Allocation (Billion) :	0.050
Performance Indicators:	1-Number of community initiative of HIV AIDS undertaken. 2-Number of stakeholders counselled

Issue Type: Gender

Objective :	Gender awareness in Kyambogo University
Issue of Concern :	1-gender mainstreaming in university programme. 2-Implentation of gender policy
Planned Interventions :	1-reallocation of funds to support gender mainstreaming activities. 2-Conduct sensitization of gender policy
Budget Allocation (Billion) :	0.029
Performance Indicators:	1-Number og gender sensitization conducted. 2-Number of gender policy extermination workshop.

Issue Type: Enviroment

Objective :	Sensitization environmental issues in the university
Issue of Concern :	1-Gender mainstreaming in university programmes. 2-Implementation of gender policy.

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Planned Interventions :	1-Reallocation of funds to support gender mainstreaming activities. 2-Conduct sensitization of gender policy.
Budget Allocation (Billion) :	0.034
Performance Indicators:	1-Number of gender sensitization seminars conducted. 2-Number of gender extermination workshop.

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Transfers Received from Other Government Units	0.000	0.000	60.812
Rent & rates – produced assets – from private entities	0.000	117.986	0.000
Total	0.000	117.986	60.812

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
ASSISTANT LECTURER		107	16	16	123	M7	1,846,250	197,548,750	22,155,000
ASSISTANT LIBRARIAN II		8	5	5	13	M7	1,773,139	14,185,112	21,277,668
ACCOUNTS ASSISTANT		14	6	6	20	M12	840,276	11,763,864	10,083,312
ADMINISTRATIVE ASSISTANT		29	1	1	30	M7	2,029,907	58,867,303	24,358,884
Assistant Secretary		0	3	3	3	M6	2,978,882	0	35,746,584
ASSISTANT TRANSPORT OFFICER		0	1	1	1	M12	840,276	0	10,083,312
ASSOCIATE PROFESSOR		16	39	39	55	M5	3,895,482	62,327,712	46,745,784
CLINICAL OFFICER		4	1	1	5	M11	1,067,806	4,271,224	12,813,672
Counsellor		1	1	1	2	M6	2,978,882	2,978,882	35,746,584
CUSTODIAN		13	7	7	20	M13	708,046	9,204,598	8,496,552
Data Entry Operators		9	7	7	16	M12	1,532,857	13,795,713	18,394,284
Dean of Students		0	1	1	1	M3	5,922,639	0	71,071,668
Deputy Director Human Resource		0	1	1	1	M4	4,063,341	0	48,760,092
DEPUTY REGISTRAR		1	3	3	4	M4	3,617,785	3,617,785	43,413,420
DOMESTIC BURSAR		0	3	3	3	M7	1,014,954	0	12,179,448
DOUBLE TRAINED NURSE		5	1	1	6	M12	993,054	4,965,270	11,916,648
DRIVER		11	11	11	22	M15	549,190	6,041,090	6,590,280
Estates Officer		0	1	1	1	M4	4,843,653	0	58,123,836
FARM MANAGER		0	1	1	1	M6	2,713,645	0	32,563,740
Head Binder		0	1	1	1	M12	1,532,857	0	18,394,284

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HUMAN RESOURCE OFFICER		3	1	1	4	M6	2,343,021	7,029,063	28,116,252
LECTURER		147	64	64	211	M12	2,636,864	387,619,008	31,642,368
OFFICE ATTENDANT		69	-6	6	63	M15	549,190	37,894,110	6,590,280
Professor		1	34	34	35	M3	0	0	0
RECORDS ASSISTANT		5	3	3	8	M12	835,247	4,176,235	10,022,964
SENIOR ASSISTANT SECRETARY		38	2	2	40	M5	2,954,633	112,276,054	35,455,596
Senior Counsellor		1	1	1	2	M5	3,591,714	3,591,714	43,100,568
SENIOR HUMAN RESOURCE OFFICER		1	1	1	2	M5	2,954,633	2,954,633	35,455,596
SENIOR INTERNAL AUDITOR		0	3	3	3	M5	2,725,259	0	32,703,108
SENIOR LECTURER		46	80	80	126	M5	3,861,872	177,646,112	46,342,464
UNIVERSITY SECRETARY		0	1	1	1	M3	3,789,613	0	45,475,356
Vote Total		529	294	306	823		71,984,967	197,548,750	863,819,604