

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 2018/19

Teaching and Training:

- 29,585 students have been taught, assessed and examined at affiliated institutions.
- 30,107 students were enrolled for the first semester and taught, trained and examined at course & test level. A Total of 27,138 students were registered. Out of which 25,925 students were fully registered and 1,213 were provisionally registered. Out of the enrolled, 2,969 students did not register.
- Out of the 30,107 students, 102 are students with disabilities. 57 are male and 45 are female.
- The 15th Graduation Ceremony took place on the 12th, 13th and 14th December 2018. 7,661 students graduated, out of whom 4,119 were males while 3,542 were females.
- The University registered a total of 524 students with First Class degrees
- 260 post graduate students were supervised and externally examined.
- The University Senate approved the examination results for the Graduands in the following meetings held on the following dates;
 - o 10th Session of the 61st senate meeting held on 16th November 2018.
 - o 11th Session of the 61st senate meeting held on 23rd November 2018.
 - o 12th Session of the 61st senate meeting held on 4th December 2018.
- There was a successful procurement of Certificate Blanks at the beginning of December 2018. Printing of Certificates is ongoing. All the Certificates of 2015, 2016, 2017, 2018 (Kyambogo based programmes) have been printed.
- Semester I examinations started on 19th November and ended on 9th December 2018.
- Early Childhood Development Teachers' Certificate examinations started on 10th and ended on 18th December 2018.
- Diploma in Instructor and Technical Teacher Education examinations began on 10th and ended on 22nd December 2018.
- Answer booklets for Semester I 2018/2019 and for ECD and DITTE examinations for December 2018 were procured;
- Twenty-four (24) institutions (PTCs, ECD Institutions and other institutions) were granted affiliation to Kyambogo University to offer various programmes by Kyambogo University Council at its Special Meeting held on 29th September 2018;

Community Outreach:

- 1) 691 people tested for HIV and those affected were counseled;
- 2) 36 weekly ART clinics VISITS were conducted and 34 patients attended to;
- 3) 18 outreaches were conducted;
- 4) 63 males underwent safe male circumcision.
- 5) Hosted the national social workers day, six universities participated in the function;
- 6) Students and lecturers of faculty of arts cleaned Acholi quarters in Banda;
- 7) Through the library and faculty of Arts, the University trained 78 prisoners in basic library skills in two weeks training program and they were awarded certificates of attendance, the trained came from Nakasogola, Gulu, upper prison and women's section in Luzira.
- 8) The department of lands and architectural studies under the faculty of engineering constructed a two roomed house for a fisher man in kalangala district. This is part of their annual training where they visit a district annually and improve on a household

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shelter which is in a bad condition use their skills acquired in class to improve on the house.

Research Consultancy and Publication (Funds Utilized UGX. 378,091,67)

- 1) 83 Academic staff applied for the competitive research grant among which 19 staff have received funding to undertake their research. 8 of them are science related and while 11 are arts related, the 19 have already accessed funds and the second call for application has been made
- 2) 14 academic staff were facilitated for their PhD trainings in different universities within East Africa and outside of east Africa. Of the 14 staff facilitated, 8 were male while 6 were females. They are undertaking their PhDs in Kenyatta University, Stellen Bosch University- South Africa, Ardhi University, Dares salaam, Makerere and University of South Africa;
- 3) 2 academic staff were facilitated to attend academic conferences, among whom one was a female and the other was male;
- 4) Capacity building of staff in research and use of software known as “mendley” used in referencing was done.
- 5) 10 administrative staff were facilitated for masters programs in various related fields;
- 6) 26 Administrative staff were facilitated to attend short course trainings, seminars, as well as postgraduate trainings in different fields within East Africa and outside East Africa. Among the 26 staff facilitated, 15 were female while 11 were male.

Guild services:

1. The University hosted the east African debate championship;
2. Drafted Kyambogo University Sports scholarship guidelines and the process is ongoing;
3. Organised a sports first Aid workshop for sports leaders;
4. Participated in the university rugby league;
5. Participated in the sports workshop for PWDs;
6. Participated in the University football league and emerged champions
7. Organised 1st phase of the inter faculty games i.e. football, tennis, table tennis, basketball, Netball, rugby;
8. Interhall games and sports organised and were completed. Organised 1st Phase of the Inter Hall games i.e. Darts (M&W), Chess (M&W), Volleyball (M&W), Swimming (M&W), Scrabble (M&W) and Cricket (M);
9. Participated in the University Floodlights Basketball League.
10. Participated in Federation of Africa Sports University Games in Mikelle Ethiopia and won a gold medal in wood ball and a bronze in athletics.
11. Sports equipment and team uniforms procured to support sports activities in the University.
12. Participated in the East African Games (Dodooma) and the University won 9 Golds, 8 Silvers and 12 Bronze medals and took the fifth position out of the 42 participating Universities
13. Organized 1st Phase of the Inter Hall games i.e. Darts (M&W), Chess (M&W), Volleyball (M&W), Swimming (M&W), Scrabble (M&W) and Cricket (M);
14. Participated in the 11th Edition of East Africa University Games

Administration, support services and Governance:

- 1) Good teaching and learning environment was provided through procurement of assorted instruction and teaching materials, payment of salaries and wages;
- 2) Well managed procurement and disposal processes in the University;
- 3) Consideration and approval of committee reports by appointments board;
- 4) The university procured calendars for the staff and stakeholders at different levels;
- 5) Quality assurance unit monitored processes, procedures in administration of exams in 8 PTCs located in Masindi, Kampala, Masaka and Lira;
- 6) Scouting of exams for NTCs and PTCs was conducted successfully;
- 7) Participatory planning and Budgeting processes realised in preparation of work plans, Budgets and procurement Plans for FY 2019/20.
- 8) 2 training workshops (1 for students with disabilities and 1 for staff with disabilities) held
- 9) 5 sensitization meetings with faculty/ school deans and heads of department held on support needs of students disabilities
- 10) Council approved the resource mobilisation policy with the aim of improving service delivery and the teaching and learning in the University;
- 11) Constituted the Gender Equality Committee and the Gender Technical Working Group were constituted and meetings conducted.
- 12) Gender awareness creation were conducted to a total of 241(154 male and 87 female) students; 56 to Student’s leadership (47 male and 9 female); 58 (40 male and 18 female) Deans/Heads of academic departments/administrative units;
- 13) Gender mainstreaming directorate supported planning centres in mainstreaming gender and equity in preparation of the Kyambogo University Budget Frame work paper 2019/20

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- 14) A total of 6,420 female and male staff and students were medically examined and treated;
- 15) Drugs worth USh 172,208,050/= procured, Drugs were procured to cater for both male and female staff and students
- 16) Stationery to facilitate medical services was procured
- 17) Laboratory reagents were procured and delivered.
- 18) Approximately 3,000 1st year students were medically examined and certified for medical fitness.
- 19) The medical Centre provided curative and preventive services to a population of approx.. 30,000 people involving staff and students.

Capital Performance projects for 2018/19 :

- Central lecture block phase I completed using AIA funds, what is remaining is the Snug list.
- Removal of asbestos sheets from lands and Architectural block is at procurement process;
- Specifications and BOQs prepared and submitted to commence the procurement process for roads works for the stretch from Seventh day Adventist church to the New E library;
- 1 km of sewage pipe was replaced. Replaced old asbestos and cast iron pipes with 6 inch PVC pipes;
- Roads works. Pothole filling done on fisher road, grading and earth works done on craver crescent road, MacKay ring road and harrow roads.
- Procurement of four vehicles and two motor cycles is in the procurement process, two vehicles for two senior female staff and two male senior staff, the three vehicles shall be re tendered since the bidders did not meet the requirements while one vehicle has gone to the solicitor general for clearance;
- Procurement of a tractor for the Department of agriculture , the supplier and the University have signed a contract and its ready for delivery;
- Procurement of two motorcycles are in the process of re tendering since in the first advert no service provider responded to the call.
- Networking for the New e – library block works are ongoing;
- Assorted ICT equipment's were procured

IV. Medium Term Plans

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

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	38.355	42.124	18.300	50.378	52.897	55.542	58.319	61.235	
Non Wage	7.749	8.739	4.255	81.269	93.459	112.151	134.581	161.497	
Devt.									
GoU	0.662	0.723	0.088	0.723	0.867	0.867	0.867	0.867	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	46.766	51.585	22.643	132.370	147.223	168.560	193.767	223.599	
Total GoU+Ext Fin (MTEF)	46.766	51.585	22.643	132.370	147.223	168.560	193.767	223.599	
Arrears	0.661	0.486	0.250	0.141	0.000	0.000	0.000	0.000	
Total Budget	47.426	52.071	22.893	132.511	147.223	168.560	193.767	223.599	
A.I.A Total	74.178	89.588	36.781	0.000	0.000	0.000	0.000	0.000	
Grand Total	121.604	141.660	59.674	132.511	147.223	168.560	193.767	223.599	
Total Vote Budget Excluding Arrears	120.944	141.173	59.424	132.370	147.223	168.560	193.767	223.599	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	47.397	0.000	70.661	118.058	131.647	0.000	131.647
211 Wages and Salaries	42.124	0.000	35.095	77.219	74.715	0.000	74.715
212 Social Contributions	4.278	0.000	3.480	7.758	7.432	0.000	7.432
213 Other Employee Costs	0.007	0.000	4.887	4.894	5.138	0.000	5.138
221 General Expenses	0.000	0.000	11.327	11.327	15.509	0.000	15.509
222 Communications	0.000	0.000	0.892	0.892	0.880	0.000	0.880
223 Utility and Property Expenses	0.989	0.000	2.365	3.354	3.665	0.000	3.665
224 Supplies and Services	0.000	0.000	4.952	4.952	3.560	0.000	3.560
225 Professional Services	0.000	0.000	0.278	0.278	0.561	0.000	0.561
226 Insurances and Licenses	0.000	0.000	0.158	0.158	0.158	0.000	0.158
227 Travel and Transport	0.000	0.000	3.014	3.014	2.855	0.000	2.855
228 Maintenance	0.000	0.000	1.419	1.419	1.426	0.000	1.426
282 Miscellaneous Other Expenses	0.000	0.000	2.793	2.793	15.749	0.000	15.749
Output Class : Outputs Funded	3.465	0.000	9.702	13.167	0.000	0.000	0.000
262 To international organisations	0.000	0.000	0.368	0.368	0.000	0.000	0.000

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263 To other general government units	3.465	0.000	9.334	12.799	0.000	0.000	0.000
Output Class : Capital Purchases	0.723	0.000	9.226	9.949	0.723	0.000	0.723
312 FIXED ASSETS	0.723	0.000	9.226	9.949	0.723	0.000	0.723
Output Class : Arrears	0.486	0.000	0.000	0.486	0.141	0.000	0.141
321 DOMESTIC	0.486	0.000	0.000	0.486	0.141	0.000	0.141
Grand Total :	52.071	0.000	89.588	141.660	132.511	0.000	132.511
Total excluding Arrears	51.585	0.000	89.588	141.173	132.370	0.000	132.370

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
13 Support Services Programme	0.000	0.000	0.000	76.967	86.408	99.938	115.995	135.074
02 Central Administration	0.000	0.000	0.000	76.244	79.805	92.187	106.867	124.293
0369 Development of Kyambogo University	0.000	0.000	0.000	0.723	0.867	0.867	0.867	0.867
14 Delivery of Tertiary Education Programme	0.000	0.000	0.000	55.544	60.815	68.622	77.772	88.526
03 Faculty of Arts & Social Sciences	0.000	0.000	0.000	8.036	8.948	5.578	6.693	8.032
04 Faculty of Science	0.000	0.000	0.000	6.462	7.062	3.434	4.121	4.946
05 School of Management & Entrepreneurship	0.000	0.000	0.000	6.717	7.352	34.273	36.554	39.064
06 Faculty of Engineering	0.000	0.000	0.000	8.657	9.562	6.435	7.722	9.266
07 Faculty of Education	0.000	0.000	0.000	6.561	6.975	3.570	4.284	5.141
08 Faculty of Vocational Studies	0.000	0.000	0.000	5.646	6.071	2.319	2.782	3.339
09 Faculty of Special Needs and Rehabilitation	0.000	0.000	0.000	5.446	5.705	2.046	2.455	2.946
10 Graduate School	0.000	0.000	0.000	1.163	1.325	1.590	1.908	2.290
11 Affiliations & Extensions	0.000	0.000	0.000	3.491	3.978	4.773	5.728	6.874
12 ODEL (Distance e-learning)	0.000	0.000	0.000	0.112	0.132	0.158	0.189	0.225
13 DEPE (Distance Education, Primary External)	0.000	0.000	0.000	3.252	3.705	4.446	5.336	6.403
51 Delivery of Tertiary Education	121.604	141.660	59.674	0.000	0.000	0.000	0.000	0.000
01 Headquarter	118.278	131.542	57.095	0.000	0.000	0.000	0.000	0.000
0369 Development of Kyambogo University	3.327	10.117	2.579	0.000	0.000	0.000	0.000	0.000
Total for the Vote	121.604	141.660	59.674	132.511	147.223	168.560	193.767	223.599
Total Excluding Arrears	120.944	141.173	59.424	132.370	147.223	168.560	193.767	223.599

VIII. Programme Performance and Medium Term Plans

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Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

N/A

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) Limited resource envelope from central government especially on capital development which leads to heavy dependency on AIA resources
- 2) There is late release of funds which disrupts planned procurements of planned activities like procurement of assorted instructional materials for academic planning centres, this disrupts implementation of planned interventions
- 3) Under staffing leading to over dependency on part time staff for both science lecturers and Non science lecturers
- 4) High level of domestic arrears for both teaching claims and suppliers which impact on the University budgets and implementation of its activities. The issue of domestic arrears is a big challenge to manage due to inadequate cash flow and high costs of goods and services
- 5) Inadequate sewage system and sanitation facilities that cannot accommodate the increasing number of students within the University.
- 6) Limited office space for teaching staff
- 7) Limited funding towards research activities in the University
- 8) The presence of asbestos sheets on some structures in the University, which pose a health hazard to the community.
- 9) The Government reform of removing AIA and adding it on to Non wage is going to be a problem to Universities next FY 2019/20 especially in Kyambogo University, we used to utilise the AIA of 10 % on capital Developments on roads, lecture blocks construction, sanitation facilities and many capital nature projects, but with the removal and taking of the AIA to Non wage, we shall not be able to complete the central lecture block, no roads shall be constructed, no street lights shall be installed, no vehicle shall be procured, no machinery shall be procured. The funds allocated for capital is 722 m which will not have any significance effect on development fo the FY 2019/20

Plans to improve Vote Performance

- 1) On the Limited resource envelope, Management has developed a Resource Mobilization Policy to guide the University in Generating extra resources;
- 2) On the Inadequate lecture space, The University completed phase one of the Central Lecture Block in the FY 2018/19 using its AIA funds. in order to improve o the inadequate lecture space The University shall be prioritising some of the AIA funds to set up lecture space;
- 3) Sensitization of staff to improve on their financial management;
- 4) A clear strategy on asbestos removal shall be developed by Management

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

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Issue Type: HIV/AIDS

Objective :	HIV/AIDS awareness in the University
Issue of Concern :	HIV / testing & Counseling
Planned Interventions :	Conducting outreaches in the community as well as offering Anti-retro viral therapy services & safe male medical circumcision services
Budget Allocation (Billion) :	0.050
Performance Indicators:	1. No. of people Tested and counseled 2. Drugs procured in place 3. No. of Community Outreaches and sensitization seminars conducted

Issue Type: Gender

Objective :	Mainstreaming and gender in all university activities
Issue of Concern :	Gender mainstreaming in all University activities
Planned Interventions :	1) Development of A 5 year of a Gender Strategic Plan to implement the KyU Gender Policy; 2) Training of Gender Technical Working Committee; 3) Wide Dissemination KyU Gender Policy;
Budget Allocation (Billion) :	0.178
Performance Indicators:	1. Gender strategic plan in place; 2. Gender policy disseminated;

Issue Type: Environment

Objective :	Environmental awareness in all University activities
Issue of Concern :	Environment awareness and beatification
Planned Interventions :	1) Planting trees; 2) Regular maintenance of sewerage systems; 3) Landscaping of the environment.
Budget Allocation (Billion) :	0.035
Performance Indicators:	1) No. of Plants planted; 2) No. of Site beatifications made; 3) No. of site landscapes improved

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
ASSISTANT LECTURER	M7	20	10

Table 13.2 Staff Recruitment Plan

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Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT LECTURER	M7	20	10	10	2	3,692,500	44,310,000
Total		20	10	10	2	3,692,500	44,310,000