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
Vote: 139  Kyambogo University

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 Framework work paper 2019/20
14) A total of 6,420 female and male staff and students were medically examined and treated;
15) Drugs worth ughs 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
V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Wage</td>
<td>38.355</td>
<td>42.124</td>
<td>18.300</td>
<td>50.378</td>
<td>52.897</td>
<td>55.542</td>
<td>58.319</td>
</tr>
<tr>
<td>Non Wage</td>
<td>7.749</td>
<td>8.739</td>
<td>4.255</td>
<td>81.269</td>
<td>93.459</td>
<td>112.151</td>
<td>134.581</td>
</tr>
<tr>
<td><strong>Dev.</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU</td>
<td>0.662</td>
<td>0.723</td>
<td>0.088</td>
<td>0.723</td>
<td>0.867</td>
<td>0.867</td>
<td>0.867</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td><strong>GoU Total</strong></td>
<td>46.766</td>
<td>51.585</td>
<td>22.643</td>
<td>132.370</td>
<td>147.223</td>
<td>168.560</td>
<td>193.767</td>
</tr>
<tr>
<td><strong>Total GoU+Ext Fin (MTEF)</strong></td>
<td>46.766</td>
<td>51.585</td>
<td>22.643</td>
<td>132.370</td>
<td>147.223</td>
<td>168.560</td>
<td>193.767</td>
</tr>
<tr>
<td>Arrears</td>
<td>0.661</td>
<td>0.486</td>
<td>0.250</td>
<td>0.141</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td><strong>Total Budget</strong></td>
<td>47.426</td>
<td>52.071</td>
<td>22.893</td>
<td>132.511</td>
<td>147.223</td>
<td>168.560</td>
<td>193.767</td>
</tr>
<tr>
<td><strong>A.I.A Total</strong></td>
<td>74.178</td>
<td>89.588</td>
<td>36.781</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>121.604</td>
<td>141.660</td>
<td>59.424</td>
<td>132.511</td>
<td>147.223</td>
<td>168.560</td>
<td>193.767</td>
</tr>
<tr>
<td><strong>Total Vote Budget Excluding Arrears</strong></td>
<td>120.944</td>
<td>141.173</td>
<td>59.424</td>
<td>132.370</td>
<td>147.223</td>
<td>168.560</td>
<td>193.767</td>
</tr>
</tbody>
</table>

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item
Vote: 139 Kyambogo University

<table>
<thead>
<tr>
<th></th>
<th>FY 2017/18 Outturn</th>
<th>FY 2018/19</th>
<th>2019-20 Proposed Budget</th>
<th>Medium Term Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved Budget</td>
<td>Spent By End Dec</td>
<td></td>
<td>2020-21</td>
</tr>
<tr>
<td>13 Support Services Programme</td>
<td>0.000</td>
<td>0.000</td>
<td>76.967</td>
<td>86.408</td>
</tr>
<tr>
<td>02 Central Administration</td>
<td>0.000</td>
<td>0.000</td>
<td>76.244</td>
<td>79.805</td>
</tr>
<tr>
<td>0369 Development of Kyambogo University</td>
<td>0.000</td>
<td>0.000</td>
<td>0.723</td>
<td>0.867</td>
</tr>
<tr>
<td>14 Delivery of Tertiary Education Programme</td>
<td>0.000</td>
<td>0.000</td>
<td>55.544</td>
<td>60.815</td>
</tr>
<tr>
<td>03 Faculty of Arts &amp; Social Sciences</td>
<td>0.000</td>
<td>0.000</td>
<td>8.056</td>
<td>8.948</td>
</tr>
<tr>
<td>04 Faculty of Science</td>
<td>0.000</td>
<td>0.000</td>
<td>6.462</td>
<td>7.062</td>
</tr>
<tr>
<td>05 School of Management &amp; Entrepreneurship</td>
<td>0.000</td>
<td>0.000</td>
<td>6.717</td>
<td>7.352</td>
</tr>
<tr>
<td>06 Faculty of Engineering</td>
<td>0.000</td>
<td>0.000</td>
<td>8.657</td>
<td>9.562</td>
</tr>
<tr>
<td>07 Faculty of Education</td>
<td>0.000</td>
<td>0.000</td>
<td>6.561</td>
<td>6.975</td>
</tr>
<tr>
<td>08 Faculty of Vocational Studies</td>
<td>0.000</td>
<td>0.000</td>
<td>5.646</td>
<td>6.071</td>
</tr>
<tr>
<td>09 Faculty of Special Needs and Rehabilitation</td>
<td>0.000</td>
<td>0.000</td>
<td>5.446</td>
<td>5.705</td>
</tr>
<tr>
<td>10 Graduate School</td>
<td>0.000</td>
<td>0.000</td>
<td>1.163</td>
<td>1.325</td>
</tr>
<tr>
<td>11 Affiliations &amp; Extensions</td>
<td>0.000</td>
<td>0.000</td>
<td>3.491</td>
<td>3.978</td>
</tr>
<tr>
<td>12 ODEL (Distance e-learning)</td>
<td>0.000</td>
<td>0.000</td>
<td>0.112</td>
<td>0.132</td>
</tr>
<tr>
<td>13 DEPE (Distance Education, Primary External)</td>
<td>0.000</td>
<td>0.000</td>
<td>3.252</td>
<td>3.705</td>
</tr>
<tr>
<td>51 Delivery of Tertiary Education</td>
<td>121.604</td>
<td>141.660</td>
<td>59.674</td>
<td>0.000</td>
</tr>
<tr>
<td>01 Headquarter</td>
<td>118.278</td>
<td>131.542</td>
<td>57.095</td>
<td>0.000</td>
</tr>
<tr>
<td>0369 Development of Kyambogo University</td>
<td>3.327</td>
<td>10.117</td>
<td>2.579</td>
<td>0.000</td>
</tr>
<tr>
<td>Total for the Vote</td>
<td>121.604</td>
<td>141.660</td>
<td>59.674</td>
<td>132.511</td>
</tr>
<tr>
<td>Total Excluding Arrears</td>
<td>120.944</td>
<td>141.173</td>
<td>59.424</td>
<td>132.370</td>
</tr>
</tbody>
</table>

VIII. Programme Performance and Medium Term Plans
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 to 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
**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**

<table>
<thead>
<tr>
<th>Title</th>
<th>Salary Scale</th>
<th>Number Of Approved Positions</th>
<th>Number Of Filled Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT LECTURER</td>
<td>M7</td>
<td>20</td>
<td>10</td>
</tr>
</tbody>
</table>

**Table 13.2 Staff Recruitment Plan**
<table>
<thead>
<tr>
<th>Post Title</th>
<th>Salary Scale</th>
<th>No. Of Approved Posts</th>
<th>No Of Filled Posts</th>
<th>Vacant Posts</th>
<th>No. of Posts Cleared for Filling FY2019/20</th>
<th>Gross Salary Per Month (UGX)</th>
<th>Total Annual Salary (UGX)</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASSISTANT LECTURER</td>
<td>M7</td>
<td>20</td>
<td>10</td>
<td>10</td>
<td>2</td>
<td>3,692,500</td>
<td>44,310,000</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>20</td>
<td>10</td>
<td>10</td>
<td>2</td>
<td>3,692,500</td>
<td>44,310,000</td>
</tr>
</tbody>
</table>