

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 2017/18

Teaching and Training

1. Faculties and schools carried out routine lectures, tutorials, and research supervision of students and student assessments
2. over 24,000 students were trained on campus, while over 25,000 students trained off campus in affiliated institutions and PTCs and DEPE centers
3. DSNEE Exams were conducted and fully supported
4. Assorted instruction materials were procured for academic planning centers
5. July to December 2017 salary paid on time.

Community outreach

1. Carried out Hepatitis B and HIV testing and counseling done for members in the community
2. 6,646 students underwent Routine medical exercise (RME)
3. 85 people tested for HIV
4. 12 ART clinics were conducted and 40 patients attended to and given medical attention
5. 52 males underwent SMC

Research, Consultancy and Publication

1. A number of academic staff have been facilitated in research both award and Non award research
2. organized a successfully an international research workshop by the dean faculty of education

Students' welfare

1. 1,480 students were accommodated on campus in the halls of residence
2. 2,574 students were fed
3. 48 hostels identified and visited to accommodate non resident students
4. 48 students with severe disability were assessed and recommended for support
5. 7,100 undergraduate gowns were procured

Guild services

1. international university sports competition were conducted in Taiwan
2. guild students activities such as cabinet and GRC meetings were facilitated

Administration and support services

1. Good teaching and learning environment was provided
2. payment of salaries for July to December 2017 was paid on time
3. Ensured that the University adhered to PPDA Guidelines
4. Several civil works and maintenance were carried out on buildings, vehicles
5. Procured drugs for staff and students

Capital performance

1. Central lecture block built, now at 75 % completion
2. 200m paid to squatters on Namasiga - Nakagere land
3. 2,000 chairs for lecture rooms procured and by end of 2nd quarter 1,000 had been delivered
4. Chemistry equipment were procured
5. pothole repairs were done in various roads within the University in preparation for graduation

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IV. Medium Term Plans

1. Increasing on the teaching space
2. Total rehabilitation of roads within the University
3. Improve on research for students at post graduate level and also research for lecturers
4. Improvements on the teaching and learning as well as
5. Infrastructural development

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	31.974	38.355	19.172	42.124	46.336	48.653	51.086	53.640	
Non Wage	8.169	8.320	3.281	8.739	10.661	12.261	14.713	17.655	
Devt.									
GoU	0.212	0.723	0.119	0.723	0.882	1.058	1.058	1.058	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	40.355	47.397	22.572	51.585	57.879	61.972	66.856	72.353	
Total GoU+Ext Fin (MTEF)	40.355	47.397	22.572	51.585	57.879	61.972	66.856	72.353	
Arrears	4.408	0.662	0.632	0.486	0.000	0.000	0.000	0.000	
Total Budget	44.764	48.059	23.204	52.071	57.879	61.972	66.856	72.353	
A.I.A Total	65.461	60.812	32.422	89.588	94.067	98.771	103.709	108.895	
Grand Total	110.225	108.871	55.626	141.660	151.947	160.742	170.566	181.248	
Total Vote Budget Excluding Arrears	105.816	108.210	54.994	141.173	151.947	160.742	170.566	181.248	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	44.609	0.000	49.937	94.546	47.397	0.000	70.661	118.058
211 Wages and Salaries	38.355	0.000	25.509	63.863	42.124	0.000	35.095	77.219
212 Social Contributions	3.866	0.000	2.132	5.998	4.278	0.000	3.480	7.758
213 Other Employee Costs	0.000	0.000	4.168	4.168	0.007	0.000	4.887	4.894
221 General Expenses	1.400	0.000	8.914	10.314	0.000	0.000	11.327	11.327
222 Communications	0.000	0.000	0.586	0.586	0.000	0.000	0.892	0.892
223 Utility and Property Expenses	0.989	0.000	1.845	2.834	0.989	0.000	2.365	3.354
224 Supplies and Services	0.000	0.000	2.611	2.611	0.000	0.000	4.952	4.952
225 Professional Services	0.000	0.000	0.228	0.228	0.000	0.000	0.278	0.278
226 Insurances and Licenses	0.000	0.000	0.030	0.030	0.000	0.000	0.158	0.158
227 Travel and Transport	0.000	0.000	1.551	1.551	0.000	0.000	3.014	3.014
228 Maintenance	0.000	0.000	1.379	1.379	0.000	0.000	1.419	1.419
282 Miscellaneous Other Expenses	0.000	0.000	0.984	0.984	0.000	0.000	2.793	2.793
Output Class : Outputs Funded	2.065	0.000	4.827	6.892	3.465	0.000	9.702	13.167
262 To international organisations	0.000	0.000	0.196	0.196	0.000	0.000	0.368	0.368

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263 To other general government units	2.065	0.000	4.631	6.696	3.465	0.000	9.334	12.799
Output Class : Capital Purchases	0.723	0.000	6.049	6.772	0.723	0.000	9.226	9.949
312 FIXED ASSETS	0.723	0.000	6.049	6.772	0.723	0.000	9.226	9.949
Output Class : Arrears	0.662	0.000	0.000	0.662	0.486	0.000	0.000	0.486
321 DOMESTIC	0.662	0.000	0.000	0.662	0.486	0.000	0.000	0.486
Grand Total :	48.059	0.000	60.812	108.871	52.071	0.000	89.588	141.660
Total excluding Arrears	47.397	0.000	60.812	108.210	51.585	0.000	89.588	141.173

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Delivery of Tertiary Education	44.764	108.871	23.204	141.660	151.947	160.742	170.566	181.248
01 Headquarter	44.552	102.100	23.085	131.542	141.658	149.807	159.137	169.300
0369 Development of Kyambogo University	0.212	6.772	0.119	10.117	10.289	10.935	11.429	11.948
Total for the Vote	44.764	108.871	23.204	141.660	151.947	160.742	170.566	181.248
Total Excluding Arrears	40.355	108.210	22.572	141.173	151.947	160.742	170.566	181.248

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

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 6. Spearhead applied Research 		
Responsible Officer:	Charles Okello		
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 delivery of relevant and quality education and sports at all levels			
2. Improved proficiency and basic life skills			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Equitable enrolment & graduation at tertiary level	8,500	9,000	9,500
• Research, publications & innovations rolled out	30	35	40

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• National, regional & global ranking of universities	90%	95%	97%
SubProgramme: 01 Headquarter			
Output: 01 Teaching and Traini			
No. of students registered by gender	47310	50310	52400
No. of staff recruited	54	50	50
Output: 02 Research, consultancy and publications			
No. of research and innovations conducted	20	20	20
No. of publications produced	10	10	11
No. of Non award researchers conducted and completed	2	3	5
Output: 03 Outreach			
No. of students placed for apprenticeship	22226	26000	26500
Output: 04 Students' Welfare			
No. of students paid living out allowance	1500	1600	1700
Output: 05 Administration and Support Services			
No. of staff both teaching and non-teaching paid s	900	950	1000
Maintenances of civil, machinery, equipment and fu	4%	5%	6%
No. of University procurements adhered to by the P	1000	1500	2000
No. of staff both teaching and non-teaching paid salary on time	900	950	1000
Maintenances of civil, machinery, equipment and furniture carried out within the University	4%	5%	6%
No. of University procurements adhered to by the PPDA Guidelines	1000	1500	2000
SubProgramme: 0369 Development of Kyambogo University			
Output: 72 Government Buildings and Administrative Infrastructure			
No. of Buildings and Administrative structures con	2	1	2
No. of Buildings and Administrative structures mai	4	5	5
No. of Buildings and Administrative structures constructed	2	1	2
No. of Buildings and Administrative structures maintained	4	5	5
Output: 73 Roads, Streets and Highways			
No. of roads repaired	2	3	3
No. of roads repaired	2	3	3
Output: 76 Purchase of Office and ICT Equipment, including Software			
No. of ICT equipment procured	50	60	100
Output: 78 Purchase of Office and Residential Furniture and Fittings			
ICT equipment's procured and delivered	25	30	40

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ICT equipment's procured and delivered	25	30	40
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IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 07 51 Delivery of Tertiary Education</i>			
Development Project : 0369 Development of Kyambogo University			
Output: 07 51 72 Government Buildings and Administrative Infrastructure			
Non residential building constructed,renovated & maintained	<ol style="list-style-type: none"> 1. Central lecture block external and internal finishes are at 75 % completion 2. All AFDB projects completed and handed over to Kyambogo University by ambitious contractors; 3. Halls and lecture maintenance were done for Mandela, north hall, Nanziri etc. i.e. electricals, plumbing and carpentry; 4. Incubation centre is at 85 % completed, its funded by AFDB funding 5. Lands and architectural block site grand breaking started and its being constructed by M/S. China Nanjing construction company ltd 7-central lecture block 65-70% completion. 8- Lecture hall & students residences maintenance done. 9- sewerage line rehabilitation done. 4- AfdB building construction i-Engineering workshop & laboratory rehabilitation completed & handed over ii-central teaching facility completed & handed over. iii-central library with virtual capabilities completed & handed over. iv-Technical teacher education building completed & handed over. v-multi science labs completed & handed over. vi-New engineering workshops 90% completion 10)- Renovation of energy saving stoves for kitchens contract was signed 	<ol style="list-style-type: none"> 1. Central lecture block completed 2. Medical centre annex completed 3. Innovations and Entrepreneurship centre Established 	
Total Output Cost(Ushs Thousand)	4,300,000	99,940	3,000,000
Gou Dev't:	662,845	99,940	662,845
Ext Fin:	0	0	0
A.I.A:	3,637,155	0	2,337,155
Output: 07 51 73 Roads, Streets and Highways			
Repair of roads	Road works i.e fisher road, coverts crescent, teachers road, engineering rise, mackay road were repaired through pothole repairs, shoulder works and murruam works.	<ol style="list-style-type: none"> 1. potholes repaired within the university roads 2. drainage repaired 3. less than one Km of one of the roads tarmacked or paved (road to Art and design department) 	
Total Output Cost(Ushs Thousand)	200,000	0	1,000,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	200,000	0	1,000,000

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Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment

			8 motorcycles procured Three vehicles procured for the University officials 1. Three vehicles procured for the University officials 2. One tractor for the faculty of Vocational studies procured
Total Output Cost(Ushs Thousand)	0	0	1,160,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	0	0	1,160,000

Output: 07 51 76 Purchase of Office and ICT Equipment, including Software

Office ICT equipments ,machinery & soft ware procured	1. A contract with one of the service providers was made and the supplier provided the University with heavy duty photocopying machines which are being used, this was intended to reduce on the heavy expenditure originally made on photocopying and procuring of printers in all planning centers 2. one printer with one samsung tab were procured		
Total Output Cost(Ushs Thousand)	913,000	0	364,500
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	913,000	0	364,500

Output: 07 51 77 Purchase of Specialised Machinery & Equipment

Specialised machinery & equipment of the university procured	The following machinery and equipment's were procured for the faculty of science; 1. Discharge through venturimeter, office meter and rotameter were procured 2. Underflow heat exchanger 3. Sieve plate distillation column 4. Liquid extraction in a packed tower 5. Mass transfer with and without reaction solid liquid 6. Stirred tank reactor (compressed air feed system) 7. Pug flour tubular reactor 8. Ribbon mixer 9. Air compressor hp 10. refractor meter		Assorted machinery procured for the academic and administrative departments
Total Output Cost(Ushs Thousand)	265,726	18,905	795,000
Gou Dev't:	60,000	18,905	0
Ext Fin:	0	0	0
A.I.A:	205,726	0	795,000

Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings

Office & university furniture procured	furniture for east end dinning hall was procured 1,000 Q - desks have been procured for the students		Assorted office and lecture room furniture and fittings for the University 1. lecture rooms chairs and office chairs procured
Total Output Cost(Ushs Thousand)	581,414	0	398,570
Gou Dev't:	0	0	60,000

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Ext Fin:	0	0	0
A.I.A:	581,414	0	338,570
Output: 07 51 79 Acquisition of Other Capital Assets			
Squatters on kyambogo land compensated	UGX 200,000,000 was paid as compensation to the third batch of squatters at Namasiga and Nakagere; (This expenditure was spent in Q1, this is just a cumulative reporting on the activity)		1. Renovations of buildings done 2. ICT infrastructural Development procured complete overhaul of sewage system in the University
Total Output Cost(Ushs Thousand)	511,500	0	3,230,500
Gou Dev't:	0	0	0
Ext Fin:	0	0	0
A.I.A:	511,500	0	3,230,500

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. Under staffing leading to over dependency on part time staff for both science lecturers and Non science lecturers
 3. 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
 4. Failure by government to remit planned funds for capital development which impact negatively on planned activities. For example out of 722million for capital which includes UGX 500 million meant for over hauling the sewage system in the University only 41million (6%) was released in Q1.
 5. The Ever increasing maintenance costs on Buildings, sewage systems, vehicle fleets and civil works
 6. Lack of adequate funding towards re- roofing and replacing asbestos buildings with Iron Sheets to avoid Cancer and other related diseases in the University
 7. Inadequate lecture space which requires big sums of money for constructions. The money allocated to Central Lecture block under construction is inadequate.
- The new buildings built by AFDB have started to be vandalised, there is need to improve on the security personnel deployed on these buildings

Plans to improve Vote Performance

1. Continue to lobby government to increase on funding especially on capital developments and also to encourage staff write fundable proposals
2. Request government to enable the University recruit academic staff to enable the university run smoothly with limited part time lecturers
3. Lobby government to aid us in paying the arrears for teaching claims and also other recurrent activities
4. Lobby government to increase funding to enable the university construct lecture blocks which will aid in increasing teaching space

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To mainstream HIV/AIDS in the University activities
Issue of Concern :	1. Develop and implement an HIV /AIDs work policy

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Planned Interventions :	1. sensitization seminars on HIV/Aids 2. male circumcision
Budget Allocation (Billion) :	0.350
Performance Indicators:	1. No of males circumcised 2. No. of seminars on HIV/Aids conducted

Issue Type: Gender

Objective :	To creat gender awareness in the University and to main stream gender activities in the University
Issue of Concern :	main streaming gender in University activities
Planned Interventions :	1. Workshops and seminars on gender related issues 2. Attend short courses on gender
Budget Allocation (Billion) :	0.139
Performance Indicators:	1.No. of staff trained in gender participatory planning 2. no of Gender workshops and seminars held

Issue Type: Enviroment

Objective :	Sensitizing stakeholders on environmental issues in the University
Issue of Concern :	Creating awareness in the University on issues related with the Environment
Planned Interventions :	1. Workshops and seminars on Environment held
Budget Allocation (Billion) :	0.035
Performance Indicators:	No of workshops held

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Transfers Received by Treasury	0.000	0.000	89.588
Transfers Received from Other Government Units	60.812	55.056	0.000
Total	60.812	55.056	89.588

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT LIBRARIAN 1	M7	10	1	9	9	18,382,419	220,589,028
ASSOCIATE PROFESSOR	M4	50	7	43	7	27,268,374	327,220,488
LECTURER	M6	170	123	47	47	129,042,730	1,548,512,760
Professor	M3	49	2	47	2	0	0
PUBLIC RELATIONS OFFICER	M6	1	0	1	1	2,439,631	29,275,572
SENIOR ASSISTANT REGISTRAR	M5	12	11	1	1	2,670,754	32,049,048
SENIOR LECTURER	M5	96	28	68	68	262,607,296	3,151,287,552
Total		388	172	216	135	442,411,204	5,308,934,448