

Vote:139 Kyambogo University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	31.974	38.355	9.262	38.355	42.190	44.300	46.515	48.840
Non Wage	8.169	8.320	1.450	8.320	10.150	11.673	14.008	16.809
Devt. GoU	0.212	0.723	0.031	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	10.743	47.397	53.222	57.031	61.580	66.708
Total GoU+Ext Fin (MTEF)	40.355	47.397	10.743	47.397	53.222	57.031	61.580	66.708
<i>A.I.A Total</i>	65.461	60.812	13.253	89.588	94.067	98.771	103.709	108.895
Grand Total	105.816	108.210	23.997	136.985	147.290	155.802	165.290	175.602

(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

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Performance for Previous Year FY 2016/17

Teaching and Training:

- 1) 320 post graduate students and 22,384 undergraduate students were trained and examined at course and class test level. 22,900 students examined at affiliated institutions.
- 2) 3,700 students were examined at DEPE Centres.
- 4) Results of 15,147 Grade III Year I Students to be verified, Registered 15,187 Grade III Year II students were registered, 4560 DES students in NTCs registered;
- 5) 21,825 students were examined & marking of examinations still ongoing

Research, consultancy and Publications:

- 1) Various academic and non-academic staff have been facilitated to undergo training at PhD level, Postgraduate and short courses.

Outreach

- 1) Over 52 clients on ART (Anti Retro Viro Therapy were attended to.
- 2) 11 clients were attended to in the family planning clinic
- 3) 500 clients were counselled and tested for HIV/ AIDS between 1st July and 30th September,
- 4) 2016 students were counselled and tested.

Capital projects implemented

- 1) Phased construction of the central lecture block was done
- 2) Re roofed Home economics Buildings by removing the dangerous asbestos roofs and replacing them with Iron sheets
- 3) Painted home economic buildings
- 4) Paved a road from School of management and entrepreneurship

Student's welfare

1. 480 first year students were accommodated within Campus and the rest were. Accommodated in private hostels.
2. 33 students with disability were supported and 40 students were assisted financially to complete their academics, these included students with visual impairment, hearing impairment etc.

Administration and support services

1. Instruction materials were procured to aid in teaching & learning i.e. Lab equipment & stationery. Academic calendar was by Academic registrar's office to aid effective planning in teaching and learning.
2. Several civil works on maintenance were carried out in the university; servicing & repairs of vehicles & machinery were carried out. Gender and disability issues identified & budgeted for

Performance as of BFP FY 2017/18 (Performance as of BFP)

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Teaching and Learning

- 1) Over 24,000 students were trained and are going to be examined starting 20th November, 2017
- 2) Facilitated and paid external examiners for undergraduate
- 3) DSNEE Exams were conducted and fully supported
- 4) Facilitated Face to face exams DEPE at all centres
- 5) Assorted instruction materials were procured for some academic planning centres
- 6) Marking and project supervision and other related exams for 2016/17 paid and others are being processed for payment

Community out Reach performance:

- 1) Carried out Hepatitis and HIV testing and Counselling done for members in the community
- 2) 4067 Students underwent RME and patients were examined, diagnosed and treated with different diseases

Student's welfare

- 1) 1,480 students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandela hall and North halls
- 2) 2,574 students were fed in the University
- 3) Government sponsored students were paid IPTSP and 913 Continuing students were paid living out allowance
- 4) Mentorship program inaugurated and mentoring on going.
- 5) 48 students with severe disability cases were assessed and recommended for support.
- 6) 158 students were interviewed and 73 students were recruited and deployed

Capital Performance projects:

- 1) UGX 909M paid for the Central lecture block work that had been completed;
- 2) 200M paid as compensation to the third batch of squatters at Namasiga and Nakagere;

Administration, support services and Governance

- 1) Good teaching and learning environment was provided through procurement of assorted teaching instructional materials, provision of water and electricity and security to the University;
 - 2) payment of staff salaries and wages for July to September 2017 for staff (899 staff in July, 896
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staff in August and 893 staff in September)

- 3) Payment of Top up and Headship allowances for May to September 2017;
- 4) Provided medical refund to staff and procured drugs for both staff and students;
- 5) 6,500kgs of Dairy Meal,2,240kgs of Sow and Weaner Meal purchased;

FY 2018/19 Planned Outputs

The University shall prioritize expenditure in accordance to the NRM Manifesto, NDP II and University strategic plan focus areas which are;

- 1) Teaching and Training
- 2) Research, innovations and Knowledge Generation
- 3) Physical infrastructure, facilities and ICT Development
- 4) Institutional Development
- 5) Strategic Marketing

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

Efficiency of Vote Budget Allocations

- 1) Sensitize the staff on the approved financial management Manual and IFMs
- 2) Ensure that funds are spent on the core functions of the university in accordance with the approved budget estimates
- 3) Review and develop policies on the major expenditure programmes including ITCSP programs

Vote Investment Plans

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Planned Capital Investment for FY 2018/19

1. Completion of Central Lecture Block (Shall have provisions for disabled students)
2. Total Overhaul of the Sewage system in the University;
3. Construction of Medical Centre annex to accommodate equipment and facilities Africa Solution Project;
4. Construction of Kyambogo University innovations and Entrepreneurship centre;
5. Rehabilitation of Toilets and abolition in faculties and halls of residence (University wide)
6. Procurement of Vehicles for the University Vice chancellor, Deputy Vice chancellor (F & A) and Deputy Vice Chancellor (A & A);
7. Construction of Roads with Drainages within the University

Major Expenditure Allocations in the Vote for FY 2018/19

Major expenditure allocations are as follows;

- 1) Teaching and Training (for both female and male students) - shall cost (Ugx 49,514,401,412)
- 2) Research, innovations and Knowledge Generation. shall cost (Ugx 2,793,251,000)
- 3) Physical infrastructure, facilities and ICT Development (to cater for all categories including the disabled students). Shall cost (Ugx 9,948,570,000)
- 4) Institutional Development. Shall cost (Ugx. 962,000,000)
- 5) Strategic Marketing. Shall cost (Ugx 494,800,000)
- 6) Administration and support services and Guild services. Shall cost (Ugx 68,377,609,338)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : **51 Delivery of Tertiary Education**

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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 literacy, numeracy and basic life skills																													
	Performance Targets																												
Programme Performance Indicators (Output)	<table border="1"> <thead> <tr> <th>2016/17 Actual</th> <th>2017/18 Target</th> <th>Base year</th> <th>Baseline</th> <th>2018/19 Target</th> <th>2019/20 Target</th> <th>2020/21 Target</th> </tr> </thead> <tbody> <tr> <td>• Equitable enrolment & graduation at tertiary level</td> <td>0</td> <td></td> <td></td> <td>8,500</td> <td>9,000</td> <td>9,500</td> </tr> <tr> <td>• Research, publications & innovations rolled out</td> <td>0</td> <td></td> <td></td> <td>30</td> <td>35</td> <td>40</td> </tr> <tr> <td>• National, regional & global ranking of universities</td> <td>0</td> <td></td> <td></td> <td>90%</td> <td>95%</td> <td>97%</td> </tr> </tbody> </table>	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target	• Equitable enrolment & graduation at tertiary level	0			8,500	9,000	9,500	• Research, publications & innovations rolled out	0			30	35	40	• National, regional & global ranking of universities	0			90%	95%	97%
2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target																							
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• Research, publications & innovations rolled out	0			30	35	40																							
• National, regional & global ranking of universities	0			90%	95%	97%																							

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

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :139 Kyambogo University								
51 Delivery of Tertiary Education	44.714	47.397	10.803	47.397	53.222	57.031	61.580	66.708
Total for the Vote	44.714	47.397	10.803	47.397	53.222	57.031	61.580	66.708

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Delivery of Tertiary Education</i>								
01 Headquarter	44.502	46.675	10.772	46.675	52.340	55.973	60.522	65.649
0369 Development of Kyambogo University	0.212	0.723	0.031	0.723	0.882	1.058	1.058	1.058
Total For the Programme : 51	44.714	47.397	10.803	47.397	53.222	57.031	61.580	66.708
Total for the Vote :139	44.714	47.397	10.803	47.397	53.222	57.031	61.580	66.708

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs

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<i>Programme : 51 Kyambogo University</i>	
Output: 04 Students' Welfare	
Change in Allocation (UShs Bn) :	2.065 The University plans to outsource catering services hence funds have been allocated in the students's welfare code
Output: 51 Guild services	
Change in Allocation (UShs Bn) :	(2.065) Funds have been catered for in the Dean of students budget
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (UShs Bn) :	(0.060) There is no specialized machinery in the FY 2018/19
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (UShs Bn) :	0.060 The University is constructing the central lecture block sing AIA funds, hence the need to plan for furniture

Table V4.3: 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 Sep	Proposed Budget and Planned Outputs
Vote 139 Kyambogo University		
Programme : 51 Delivery of Tertiary Education		
Project : 0369 Development of Kyambogo University		
Output: 72 Government Buildings and Administrative Infrastructure		
Non residential building constructed,renovated & maintained	1-central lecture block 65-70% completion. 2-Lecture hall & students residences maintenance done. 3- 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 5- Renovation of energy saving stoves for kitchens contract was signed	1. Central lecture block completed 2. Medical center annex completed 3.
Total Output Cost(Usht Thousand):	4.300	0.031 3.000

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Gou Dev't:	0.663	0.031	0.663
Ext Fin:	0.000	0.000	0.000
A.I.A:	3.637	0.000	2.337
Output: 73 Roads, Streets and Highways			
Repair of roads	A few spots of potholes were repaired along University roads throughout the University	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):	0.200	0.000	1.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.200	0.000	1.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		8 motorcycles procured Three vehicles procured for the University officials	
Total Output Cost(Ushs Thousand):	0.000	0.000	1.160
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	1.160
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office ICT equipments ,machinery & soft ware procured	A contract with one of teh service providers was made and teh 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 f printers in all planning centers		
Total Output Cost(Ushs Thousand):	0.913	0.000	0.365
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.913	0.000	0.365
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised machinery & equipment of the university procured	machinery and equipment procurement was in the process, however by end of first quarter, the process had not yet ended to enable payment to be made to the various service providers	Assorted machinery procured for the academic and administrative departments	

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Total Output Cost(Ushs Thousand):	0.266	0.000	0.795
Gou Dev't:	0.060	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.206	0.000	0.795
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office & university furniture procured	furniture for east end dinning hall was procured	1. lecture rooms chairs and office chairs procured Assorted office and lecture room furniture and fittings for the University	
Total Output Cost(Ushs Thousand):	0.581	0.000	0.399
Gou Dev't:	0.000	0.000	0.060
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.581	0.000	0.339
Output: 79 Acquisition of Other Capital Assets			
Squartters on kyambogo land compesated	2) UGX 200,000,000 paid as compensation to the third batch of squatters at Namasiga and Nakagere;	1. Renovations of buildings done 2. ICT infrastructural Development procured complete overhaul of sewage system in the University	
Total Output Cost(Ushs Thousand):	0.512	0.000	3.231
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.512	0.000	3.231

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

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- 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

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 139 Kyambogo University	
Programme : 51 Delivery of Tertiary Education	
OutPut : 01 Teaching and Traini	
Funding requirement US\$ Bn : 4.000	we need more funding on pay part time lecturers whose allowances impact on the University budget
OutPut : 05 Administration and Support Services	
Funding requirement US\$ Bn : 25.623	1. The payment of wages and salaries contribute towards the Human Development, 2. we need more funding to construct Academic registrar's Building and Dean of students office building. 3. we need funds on non wage for Research and consultancy
OutPut : 19 Human Resource Management Services	
Funding requirement US\$ Bn : 6.682	funds are required for salary arrears of 2016-17
OutPut : 73 Roads, Streets and Highways	

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Funding requirement US\$ Bn : **1.200**

The construction of roads to bitumen standards shall enable smooth movement of vehicles which traverse the University roads

*OutPut : 80 Construction and rehabilitation of learning facilities (Universities)*Funding requirement US\$ Bn : **11.000**Kyambogo University relies on outsourced printing services for the massive printing of examinations such as Printing of Grade III Examinations.
