

KYAMBOGO UNIVERSITY



THE DIRECTORATE OF PLANNING AND DEVELOPMENT AS AT 26TH NOV, 2014

Prepared by;

*Directorate of Planning and Development
Kyambogo University.*

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1.0: Introduction:

The Directorate of Planning and Development in Kyambogo University was established in September 2006, as a result of recommendations in the K2 informatics consultants restructuring report for Kyambogo University that observed the need for systematic planning of University activities. The role of the Directorate is to steer the university into a systematic planning process and coordinate all planning activities including resource mobilization efforts with a view of realizing the Universities' Vision, Mission and Objectives.

The Directorate of Planning and Development reports directly to the office of the Deputy Vice Chancellor in charge of finance and administration. The Directorate is headed by a Director, who is in charge of the Planning and Development function of the University.

2.0: Staffing within the Directorate;

The staffing in the Directorate has improved greatly with the appointment of two Senior Planning Officers. One officer is in charge of Planning and budgeting and the other officer is in Monitoring and Evaluation. The total number of staff increased to nine and these shall help the Directorate to effectively and efficiently perform its functions. The table here below illustrates the staff in the Directorate as at 30th June, 2014

Table 1.0: Staffing within the Directorate as at 30th June, 2014.

No.	Name	Position	Category
1.	Mr. Tegyeza Joses	Director Planning and Development	Contract
2.	Mr.Galiwango Dereck	Senior Planning Officer (Planning and Budgeting)	Full time staff
3.	Mr. Balitta Christopher	Senior Planning Officer (Monitoring & Evaluation)	Full time staff
4.	Mrs. Irene Namuli Omeke	Planning Officer	Full time staff
5.	Mrs. Juliet Nakayiza Nyombi	Administrative Assistant	Full time staff
6.	Mrs. Businge Prossy	Administrative Secretary	Full time staff
7.	Ms. Nazziwa Ponce	Secretary	Full time staff
8.	Ms. Nalujja Oliver	Office Attendant	Full time staff
9.	Mr. Mukasa William	Driver	Full time staff

3.0: Mandate of the Directorate of Planning and Development;

The Directorate of Planning and Development is categorized into basically two major components as follows; The Planning wing and the Development wing.

3.1: The Planning wing: The planning wing addresses the following areas.

- i. Corporate Planning: This covers Monitoring the implementation of activities, goal formulation drives, initiating the development of plans, budgets, master plan and strategic plans. The Directorate has produced; a University Master plan 2013 -2030 whose major key function is to guide in physical planning, systematic organization of the university and infrastructural development, the University has Directorate has produced a Strategic Plan 2012/13 – 2022/23 whose major function is to guide both recurrent and capital Developments of the University. The Directorate has fully participated in the Development of the Budget 2014/15 and its dissemination to the planning centers, the Directorate

has developed the road map to planning and budgeting which will be updated annually as and when the planning reforms in government changes.

- ii. Academic Planning: The Directorate shall liaise with the office of the Academic Registrar in appraising of new and ongoing academic programs, reviewing programs before the elapse of five years which is a requirement by NCHE.
- iii. Physical Planning and Human Resource Planning: The Directorate will coordinate the physical facilities in liaison with Estates Department in monitoring both recurrent and capital projects of the University and this will help to ascertain value for money on all implemented projects of the University. The Directorate will work closely with the Human Resource Directorate and Management to timely carry out projection of Human resource requirements. This will help the university to retain competent and qualified staff.
- iv. Database Development and Management. For any meaningful planning there must be a basis and this basis is the baseline information. The Directorate has embarked on a process of establishing a one stop data Centre in collaboration with the e – campus team. As a first step, the Directorate has identified information / data sets which have been distributed to faculties and to managers to add on any information data sets which they deem relevant and useful for the University business and planning processes which will be collected and updated on a routine basis.
- v. Performance Assessment: it's necessary for the University to regularly review its operations and activities against the set objectives. This review will involve monitoring and evaluation of all the planned activities. The Directorate has developed a Monitoring and Evaluation framework which will be used to monitor all the university activities both recurrent and capital developments and the budget execution in terms of planned and

actual release of funds, this will help the university to ensure value for money and also to check whether the university is moving in the positive trend and where need, corrective actions will be made.

- vi. Secretariat to the Planning and Development committee of council: The Directorate has been preparing and submitting business to the Planning and Development committee of Council on a number of issues.

3.2 The Development wing of the Directorate;

The development wing addresses the following areas.

- i. Resource mobilization efforts: Given that the Government resource flow to the university has been declining to the ever increasing national demands, the Directorate shall coordinate the mobilization of supplementary resources through proposal writing. Once done effectively it will boost the University with supplementary resources.
- ii. Collaborative linkages with various stakeholders including donors and other partners. Modern Universities thrive through collaboration with other organizations to exploit the comparative advantages of the different institutions. The Directorate shall undertake efforts by initiating collaborative linkages with other Universities, the donor's community, industries, old students and other organizations for their comparative advantages such as capacity building and widening career prospects. Collaboration in terms of academic programs, research projects, staff exchanges, seminar discussions will also be promoted.
- iii. Projects Development: The Directorate shall steer head project development and management by providing guidance in proposal development, implementation, monitoring and evaluation of different stages of project development.
- iv. Internationalization: Kyambogo university needs to start integrating an international intercultural and global dimension into the delivery of higher education and this will also help in expanding the scope for income generation for the university

In executing these roles, the Directorate will work closely with the academic staff, administrative staff, management, senate, Kyambogo University staff association, student's guild and all stakeholders within Kyambogo University in order to realize its intended objectives.