

# Vote: 139 Kyambogo University

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

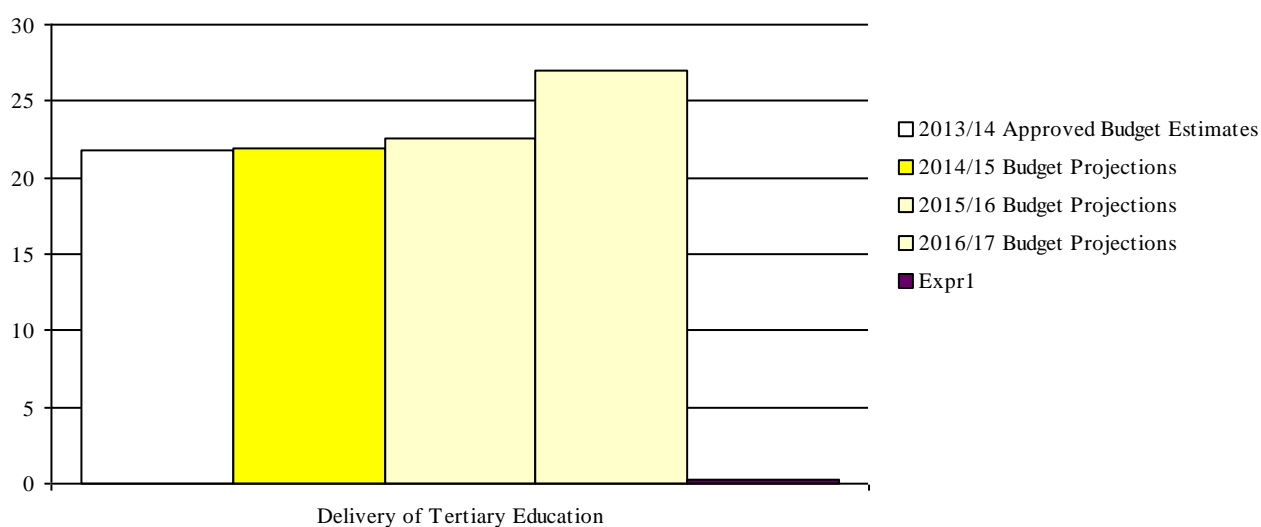
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	14.458	15.037	7.518	15.037	15.037	19.194
Recurrent Non Wage	6.650	6.660	2.768	6.660	7.293	7.584
Development GoU	0.167	0.223	0.056	0.223	0.261	0.271
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>21.275</b>	<b>21.919</b>	<b>10.342</b>	<b>21.919</b>	<b>22.590</b>	<b>27.050</b>
<b>Total GoU+Donor (MTEF)</b>	<b>21.275</b>	<b>21.919</b>	<b>10.342</b>	<b>21.919</b>	<b>22.590</b>	<b>27.050</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.076	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.200	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>21.351</b>	<b>22.119</b>	<b>10.342</b>	<b>21.919</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	45.224	21.582	45.224	0.000	0.000
<b>Grand Total</b>	<b>21.351</b>	<b>67.344</b>	<b>31.924</b>	<b>67.144</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	21.275	67.144	31.924	67.144	22.590	27.050

\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To advance and promote knowledge and development of skills in Science, Technology and Education; and in such other fields having regard to quality, equity, progress and transformation of society. The university upholds the following core values in its conduct of business: Quality; Ensuring high quality of service & service delivery. Equity; Ensuring equal opportunity for all in its programmes, Integrity; production of a high sense of moral & ethical standards in all its dealings with stake holders & the public, Professionalism; To be observed in all dealings and execution of its mandate.*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Vote Function: 07 51 Delivery of Tertiary Education</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### *2012/13 Performance*

A total of 20,000 students received curriculum instructions and completed their first semester for 2010/11, 6 research reports produced, 80 computers acquired, fully catered for the welfare of 2,700 government sponsored students, 65 staff were sponsored for training, a generator house was built at Ugx 5.5 million, Ramps constructed at Ugx 3.3 million, the NPT computer laboratory construction completed, renovation and conversion of residential houses to form lecture rooms, and offices at a total cost of Ugx 252 million. Offered medical services to 600 people in the surrounding community.

#### *Preliminary 2013/14 Performance*

A total of 24,000 students received curriculum instructions and completed their first semester for 2011/12, 20 research reports approved, fully catered for the welfare of 3000 government students, 7500 students graduated, 450 people reached in the community, guild services supported.

**Table V2.1: Past and 201/12 Key Vote Outputs\***

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 139 Kyambogo University</b>			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
<b>Output:075101</b>	<b>Teaching and Traini</b>		
<i>Description of Outputs:</i>	24,000 students to be admitted, 80 staff to be trained in further studies, 8,000 students to be graduated.	22,968 students were admitted.16 staff trained for further studies & 8,900 students to be graduated.	24,000 students to be admitted, 80 staff to be trained in further studies, 8000 students to be graduated.
<i>Output Cost: UShs Bn:</i>	16.939	UShs Bn: 5.280	UShs Bn: 16.939
<b>Output:075103</b>	<b>Outreach</b>		
<i>Description of Outputs:</i>	700 people to be reached in the community.	915 peolpes were reached in community.	6,240 people to be reached in the community
<i>Output Cost: UShs Bn:</i>	0.250	UShs Bn: 0.021	UShs Bn: 0.250
<b>Output:075104</b>	<b>Students' Welfare</b>		
<i>Description of Outputs:</i>	3,000 government students to be attended to in terms of food, medical services and general upkeep, allowances.	2563 government students were attended to in terms of food,medical services & general upkeep allowances	2,850 government students to be attended to in terms of food, medical services and general upkeep, allowances
<i>Output Cost: UShs Bn:</i>	2.750	UShs Bn: 0.239	UShs Bn: 2.750
<b>Vote Function Cost</b>	<b>UShs Bn: 67.344</b>	<b>UShs Bn: 10.342</b>	<b>UShs Bn: 67.144</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 67.144</b>	<b>UShs Bn: 10.342</b>	<b>UShs Bn: 67.144</b>

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

1 central lecture block for central,renovation of lands & architectural science blocks,Deans office fac of Artsrenovation of west end dining hall,ronovation of library ,rehabilitation of 2 staff house no 32 covers crescent & mackay house no 13,consultancy for academic registrar building,road improvement at kyambogocollege- RAC via Art & Design,road ,purchase of office & lecture furniture,ICT -E-campus project,completion,rehabilitation of sanitary/sewage/water ss,property valuation & compesation at Namasiga & Nakagere land,purchase of specialised machinery & equipment & CNC machine.

**Table V2.2: Past and Medum Term Key Vote Output Indicators\***

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2012/13 Outturn</b>	<b>2013/14 Approved Plan</b>	<b>2013/14 Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Vote: 139 Kyambogo University</b>						
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
<b>Vote Function Cost (UShs bn)</b>	21.351	67.144	10.342	67.144	22.590	27.050
<b>Cost of Vote Services (UShs Bn)</b>	21.351	67.144	10.342	67.144	22.590	27.050

### Medium Term Plans

Construction of a new Library block at a cost of Ugx 40.3 bn, 2 lecture theatres at a total cost of Ugx 30bn, replacement of asbestos roofs on buildings and pitching of flat roofs at a total cost of Ugx 16.5bn, Establishment of ICT backbone, networking, connectivity at a total cost of Ugx 5 billion,Thin client computing system at 2.5 billion.

### (ii) Efficiency of Vote Budget Allocations

Vote holders will be required to submit quarterly performance report to budget committee to identify performance gap & come up with remedial action plans.Money will not be released until proper accountability has been done.

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**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	19.9	19.9	6.8		29.7%	29.7%	32.8%	0.0%
Service Delivery	19.9	19.9	6.8		29.7%	29.7%	32.8%	0.0%

Continue to train stake holders in gaining more skills in relevant fields, management, process & make sure that there is value for money through making value for money audit.

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

### (iii) Vote Investment Plans

We are expecting an ADB grant and internally generated fund (NTR)

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	56.2	56.2	13.4		83.7%	83.7%	64.4%	
Grants and Subsidies (Outputs Funded)	4.6	4.6	2.8		6.8%	6.8%	13.4%	
Investment (Capital Purchases)	6.4	6.4	4.6		9.5%	9.5%	22.3%	
<b>Grand Total</b>	<b>67.1</b>	<b>67.1</b>	<b>20.8</b>		<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

1 central lecture block for central at 1.5 billion, central library at 4.3 billion, Engineering laboratories at 11.3 billion, 12 lecture theatres at 8.9 billion, central multipurpose science laboratories at 3.5 billion, Integrated management information system at 4.3 billion

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 0369 Development of Kyambogo University</b>			
<b>075172 Government Buildings and Administrative Infrastructure</b>	construction of central Lecture block ,renovation of mechanical/science building, library , east end dinning hall, hse no 32 on covers crescent & hse no 13 at mackey road. Consultancy for academic registrars building construction.	Central block is pending approval on location & design by Estates committee of council ,mechanical building is 95% complete, library requirements have not yet been submitted, Dinning repairs bills of quantity was submitted to management for consideration, bills of quantities have been prepared but due for submission to management for construction of 2 houses, academic registrar consultancy building is still under procurement.	ADB cofunding towards construction of central Lecture block , library , east end dinning hall, house no 32 on covers crescent & house no 13 at mackey road. Consultancy for academic registrars building construction.
<b>Total</b>	<b>2,703,485</b>	<b>40,711</b>	<b>2,386,858</b>
<i>GoU Development</i>	<i>162,845</i>	<i>40,711</i>	<i>162,845</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>2,540,640</i>	<i>0</i>	<i>2,224,013</i>
<b>075173 Roads, Streets and Highways</b>	Tarmacking of Kyambogo college RAC via Art & Design	Bills of quantities are being prepared	Tarmacking of Kyambogo college RAC via Art & Design, completion of pearl hall - security house road
<b>Total</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	0
<i>NTR</i>	1,000,000	0	1,000,000
<b>075176 Purchase of Office and ICT Equipment, including Software</b>	Purchase of ICT equipment.	Under procurement process	Purchase of ICT equipment.
<b>Total</b>	<b>1,040,447</b>	<b>0</b>	<b>1,040,447</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	1,040,447	0	1,040,447
<b>075178 Purchase of Office and Residential Furniture and Fittings</b>	Purchase of Furniture for classrooms and offices	Under procurement process	Purchase of Furniture for classrooms and offices
<b>Total</b>	<b>316,627</b>	<b>0</b>	<b>633,255</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	316,627	0	633,255
<b>075179 Acquisition of Other Capital Assets</b>	Fencing off the campus ( phase 3),Development of ICT e-campus project,rehabilitation of sewerage/drainage system,property valuation & compasations of KYU land occupants(squatters)	Fencing work is at 70%,ICT e-campus development has online admission system,New e-fees payment system,New online registration system & bank statement analyser system ,On property valuation & compesation on KYU land administration is in process of consulting government valuer to advise in property valuation.	Development of ICT e-campus,rehabilitation of sewerage/drainage system,property valuation & compasations of KYU land occupants(squatters) ,reinforcing existing fence with live fence.
<b>Total</b>	<b>1,139,055</b>	<b>0</b>	<b>1,139,055</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	1,139,055	0	1,139,055

### (iv) Vote Actions to improve Priority Sector Outomes

Involve all stake holders in planning & implimentation process,strict budget monitoring & controls by dy budget & monitoring section.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 139 Kyambogo University</b>						
0751 Delivery of Tertiary Education	21.351	67.144	6.705	67.144	22.590	27.050

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	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Total for Vote:</b>	<b>21.351</b>	<b>67.144</b>	<b>6.705</b>	<b>67.144</b>	<b>22.590</b>	<b>27.050</b>

### (i) The Total Budget over the Medium Term

### (ii) The major expenditure allocations in the Vote for 2014/15

Teaching and training, allowances, general supply of goods and services, printing stationary photocopying and binding, grants to students

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

Funds have been cut for workshop, travel abroad, books, goods & services & stationery to boost the priority areas like teaching & training, research in order to improve quality of our output products (graduates produces).

### Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 0701 Delivery of Tertiary Education</i>			
<b>Output: 0751 01 Teaching and Traini</b>			
<i>US\$ Bn:</i> -1.152	<i>US\$ Bn:</i> -11.007	<i>US\$ Bn:</i> -16.939	<i>Because of continuous budget cuts the university has prioritised its allocation to key budget items</i>
<b>Output: 0751 04 Students' Welfare</b>			
<i>US\$ Bn:</i> -0.955	<i>US\$ Bn:</i> -1.909	<i>US\$ Bn:</i> -2.750	<i>Because of continuous budget cuts the university has prioritised its allocation to key budget items</i>
<i>Due to budget cuts there has been reduction in students welfare</i>			
<b>Output: 0751 05 Administration and Support Services</b>			
<i>US\$ Bn:</i> -3.852	<i>US\$ Bn:</i> -29.503	<i>US\$ Bn:</i> -35.880	<i>Because of continuous budget cuts the university has prioritised its allocation to key budget items</i>
<b>Output: 0751 51 Guild services</b>			
<i>US\$ Bn:</i> -0.568	<i>US\$ Bn:</i> -1.789	<i>US\$ Bn:</i> -4.575	<i>Because of continuous budget cuts the university has prioritised its allocation to key budget items</i>
<b>Output: 0751 78 Purchase of Office and Residential Furniture and Fittings</b>			
<i>US\$ Bn:</i> 0.317	<i>US\$ Bn:</i> -0.119	<i>US\$ Bn:</i> -0.317	<i>Funds to cater for purchase of office and residential furniture</i>

## V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Lack of adequate funding on internally generated funds due to continuous strikes that arose during admission period this caused short fall in anticipated revenue.

### Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0782 Delivery of Tertiary Education</i>	
<b>Output: 0751 82 Construction and Rehabilitation of Accommodation Facilities</b>	
<i>US\$ Bn:</i> 0.960	<i>It will improve on quality of graduates &amp; service delivery.</i>
recruitment & appointment of fulltime teaching & non	

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
teaching staff to 50% of staff establishment.	

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

Affirmative action of allocating 1.5 points to all qualifying female students to enhance their chances for joining different courses. This is done during admissions exercise under the General Finance and Administration costs.

#### (ii) HIV/AIDS

Counselling and outreach

#### (iii) Environment

Tree planting within the University

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

n/a

### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

money will be spent on students welfare & staff allowances, research administration & support services