

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)

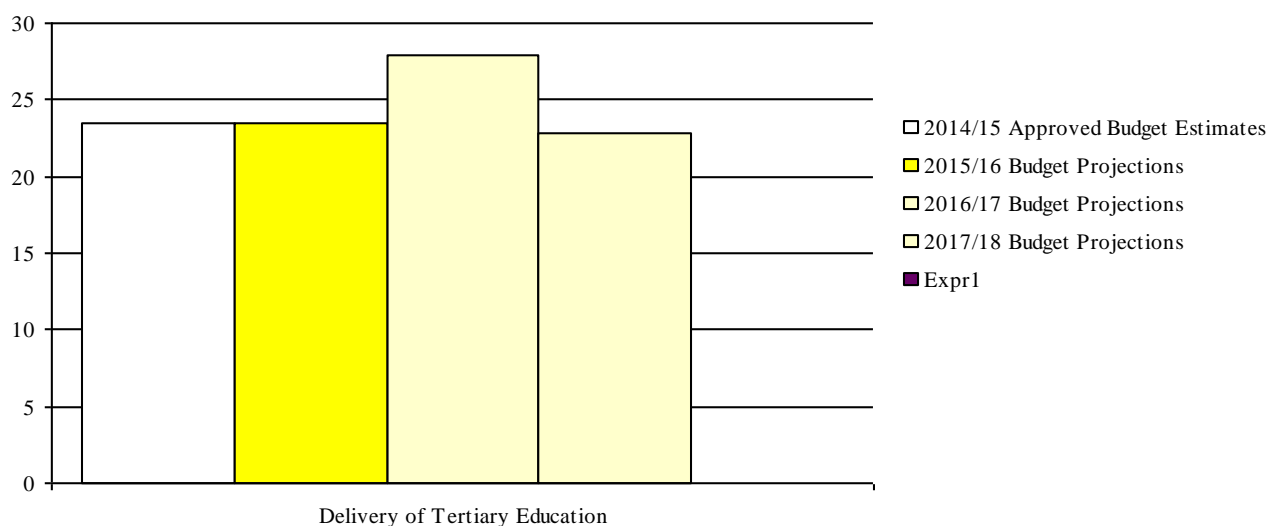
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	15.037	16.540	4.135	16.540	19.691	19.693
Non Wage	6.660	6.660	1.665	6.660	7.992	2.829
Development						
GoU	0.223	0.223	0.041	0.223	0.267	0.267
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	21.919	23.423	5.841	23.423	27.951	22.790
Total GoU+Donor (MTEF)	21.919	23.423	5.841	23.423	27.951	22.790
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.011	0.003	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	21.919	23.434	5.844	23.423	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	50.526	9.456	51.816	55.007	60.376
Excluding Taxes, Arrears	21.919	73.960	15.300	75.239	N/A	N/A
	21.919	73.949	15.297	75.239	82.958	83.166

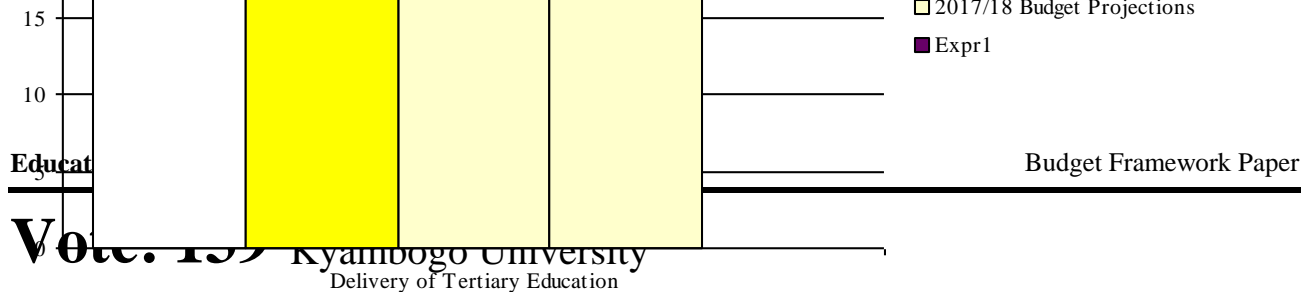
* Donor expenditure data unavailable

** 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: <i>Improved quality and relevancy of education at all levels</i>	Sector Outcome 2: <i>Improved equitable access to education</i>	Sector Outcome 3: <i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 51 Delivery of Tertiary Education		
<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

2013/14 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 2014/15 Performance

20,068 students trained & examined for both the post graduate & under graduate programmes, 10 programmes reviewed & considered by senate, subscriptions made to two e-research platforms, outreach activities including HIV/AIDS treatment & counselling to 504 members of the university & surrounding community, students welfare supported through feeding of 2,574 students & accommodation of 1,500 students in the halls of residence & participation in inter university Africa games, interhall sports games &

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football league, 13 new policies developed & approved by university council, Academic fieldwork, industrial training & school practice supported, academic functions of registration & fees payment automated, Renovations on west end dining hall & painting was done, laptops were procured & supplied to administrative offices, Furniture for administrative units was procured.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 139 Kyambogo University			
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Traini		
<i>Description of Outputs:</i>	Post graduate & undergraduate students trained & examined, programmes reviewed & developed (by faculties), Academic departments supported & coordinated, collaborations, linkages, affiliation & partnerships established	1- 20,068 students were Trained for both post graduate & under graduate programmes.. 2- Reviewed of the following programmes have been considered by senate & these include: 1-certificate in deaf ,blindness & multisensory 2-Diploma in education early child development 3-Masters of science in Nutrition policy & governance 4-Masters of science in Engineering mgt 5- Masters of science in Enviromental engineering 6- Post graduate Diploma in computer science 7-Masters of education early childhood development 8-Masters of arts in History 9-Post graduate diploma in physical Education & sports 10-Masters of special Needs Education & inclusion. 3 - Allowances were paid for teaching, setting exams, academic field work & support for industrial training & school practice . 4- The university has subscribed to e-Research platforms research Africa & ,e - Learning library services for the university library	1-payment of teaching & faculty allowances. 2-purchase of instruction materials, books & periodicals 3-periodical review of programmes. 4- Design, develop & launch programmes in ICT, oil & gas focused on current & future markets. 5- Submission of programmes for accreditation. 6-promote quality assurance in academics & research activities. 7-identification of academic & research institutions with common areas of interest & establishment of collaborative linkages. 8- Development of MoUS with affiliated institutions. 9- Creation of infrastructure & facilities required for applied research & consultancy in the university. 10-Review curricula for university programmes & incorporate new technologies & skills development through applied research. 11-Construct appropriate workshops & laboratories.
<i>Performance Indicators:</i>			
No. of students graduating	8,532		8,787
No. of students examined	47,196		47,667
No. of programmes offered	103		113
<i>Output Cost: US\$ Bn:</i>	<i>18.715</i>	<i>US\$ Bn:</i>	<i>1.532</i>
			<i>US\$ Bn:</i> <i>18.715</i>
Output: 075103	Outreach		
<i>Description of Outputs:</i>	Community activities enhanced.	Outreach activities were carried out to the community this included safe male circumcision of 89 members ,HIV treatment of 54 members & counselling to 504 members	conducting community based activities & organise workshops in community service issues involving staff members & students

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		of the University & surrounding community.	
	<i>Output Cost: US\$ Bn:</i> 0.953	<i>US\$ Bn:</i> 0.021	<i>US\$ Bn:</i> 0.953
Output:075104	Students' Welfare		
<i>Description of Outputs:</i>	Improved students welfare	The University was able to feed 2,574 students & to accommodate 1,500 in halls of residents.	1-support to students cultural ,sports & games. 2- Accomodation & feeding to students. 3-support to students guild activities.
<i>Performance Indicators:</i>			
No. of students paid living out allowance	1160		1,160
No. of students accomodated	1,450		1,450
<i>Output Cost: US\$ Bn:</i>	<i>1.904</i>	<i>US\$ Bn:</i> 0.251	<i>US\$ Bn:</i> 1.904
Output:075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Outputs:</i>	Non residential buildings renovated & maintained.	.1-Renovation has been made on Faculty of science building 2-Payment has been made to NEMA for enviromental impact assessment. 3-Payment has been made for consultancy services for construction of science block. 4-Renovation of west end dining hall & painting has been done	1-Exploring & identifying feasible ppp options for infrastructure & facilities development. 2- Rehabilitate, expand & re-equip the mechanical,electrical & civil engineering workshops & laboratories.
<i>Performance Indicators:</i>			
No. of science blocks/laboratories rehabilitated	2		18
No. of science blocks/laboratories constructed	0		49
<i>Output Cost: US\$ Bn:</i>	<i>0.000</i>	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.320
Vote Function Cost	US\$ Bn:	73.960 US\$ Bn:	5.841 US\$ Bn:
Cost of Vote Services:	US\$ Bn:	73.949 US\$ Bn:	5.841 US\$ Bn:

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Academic & administrative support to teaching & learning, strengthening the portfolio of academic programmes through programmes review & quality assurance, strengthen Academic & applied Research, participation of staff & students in community service, provision of adequate infrastructure & facilities, strengthening of ICT, sourcing & maintaining adequate, qualified & efficient staff, strategic marketing of the university, students welfare, achieving high employment rates for the university graduates.

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

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 139 Kyambogo University						
Vote Function:0751 Delivery of Tertiary Education						

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
No. of students examined		47,196		47,667	48,143	
No. of students graduating		8,532		8,787	9,050	
No. of students accomodated		1,450		1,450	1,450	
No. of students paid living out allowance		1160		1,160	1,160	
No. of science blocks/laboratories constructed		0		49	0	
No. of science blocks/laboratories rehabilitated		2		18	2	
No. of Lecture Halls constructed		0		12	15	
No. of Lecture Halls rehabilitated		4		20	6	
Area of library space constructed (meters squared)		0		2,000	0	
No. of scampus based infrastructure developments undertaken		15		21	24	
Percentage of University Master Plan infrastructure requirements implemented		2		7	10	
Vote Function Cost (US\$ bn)	21.919	73.949	5.841	75.239	82.958	83.166
Cost of Vote Services (US\$ Bn)	21.919	73.949	5.841	75.239	82.958	83.166

Medium Term Plans

Construction of central lecture block, IT infrastructural development, completion of infrastructure in the university master plan through assistance by ministry of Education Sport using AfDB grant .

(ii) Efficiency of Vote Budget Allocations

Sensitise the staff on the approved financial management manual in order to strengthen its implementation, control & accountability, the university will train the relevant staff on revenue management & students registration, ensure that funds are spent on the core functions of the university in accordance with the approved budget estimate, review & develop policies on the major expenditure programmes including ITSCP program, students placement, moderation & scouting to make them more efficient, put more emphasis on formulation & approval of a number of policies & completing those that are under process in order to facilitate efficient running of the university programs, streamlining of appointments allocation of teaching & payment of part time allowances on a monthly payroll, introduce a quarterly news letter for the university to sensitise the public about kyambogo university programs, activities & services this will greatly strengthen the accountability of resources & improve the image of the university by becoming the mouth piece for market programs & products of the university to the stakeholders,

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

Billion Uganda Shillings	(i) Allocation (\$hs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	21.6	21.9	27.1	29.2	29.2%	29.1%	32.7%	35.1%
Service Delivery	21.6	21.9	27.1	29.2	29.2%	29.1%	32.7%	35.1%

N/A

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

(iii) Vote Investment Plans

Over the medium term the major capital purchase allocations from internally generated revenues shall be allocated to the construction of central lecture block which is estimated to cost 2.5 bn. In the year 2014/15 2

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bn shall be allocated to this facility to enable consultancy for design of BOQs & construction of central lecture block. The vote shall also commit funds to the tune of 1.8 bn to enable IT infrastructure developments in the financial year 2014/15 & will progressively commit funds to IT related equipment over the medium term to ensure that the university teaching, learning & research functions are IT driven. In addition to this the African Development bank through the Ministry of Education & sports shall over the the medium term complete infrastructure developments in line with the University master plan.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	62.5	63.8	68.7	72.8	84.6%	84.8%	82.8%	87.5%
Grants and Subsidies (Outputs Funded)	4.3	4.3	5.4	4.8	5.8%	5.7%	6.5%	5.8%
Investment (Capital Purchases)	7.1	7.1	8.8	5.6	9.6%	9.4%	10.6%	6.7%
Grand Total	73.9	75.2	83.0	83.2	100.0%	100.0%	100.0%	100.0%

Renovations (asbestos removal), sewerage systems & existing teaching facilities in deplorable state (3bn), Securing university land ie squatters at main campus & Namasiga/Nakagere (1.6bn). In addition to this the African development will through the Ministry of Education & sports support several infrastructural development to the tune of 73.164 bn these include central teaching facilities, central library with virtual capabilities, renovation of engineering laboratories & workshops, new engineering laboratories & workshops, technical teacher education improvement facilities, central multipurpose science laboratory, research & industrial leakages for STI incubation centre.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Project 0369 Development of Kyambogo University				
075172 Government Buildings and Administrative Infrastructure	Non residential building renovated & maintained.	1. Renovation has been made on Faculty of science building 2. Payment has been made to NEMA for environmental impact assessment. 3. Payment has been made for consultancy services for construction of science block. 4. Renovation of west end dinning hall & painting has been done.	1. Exploring & identifying feasible ppp options for infrastructure & facilities development. 2. Rehabilitate, expand & re-equip the mechanical, electrical & civil engineering workshops & laboratories.	
Total	3,882,265	40,711	3,882,265	
<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>3,719,420</i>	<i>0</i>	<i>3,719,420</i>	
075176 Purchase of Office and ICT Equipment, including Software	Office & IT equipment procured.	Laptops were procured & supplied to senate office, bursars office, Directorate of planning & internal Audit.	Office & IT equipment procured.	
Total	1,781,172	0	1,781,172	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>1,781,172</i>	<i>0</i>	<i>1,781,172</i>	
075179 Acquisition of Other Capital Assets	Other structures procured	Retention fee for fencing Kyambogo university phase iii was paid.	Other structures procured	

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	708,000	<i>0</i>	708,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>708,000</i>	<i>0</i>	<i>708,000</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Sensitise the staff on the approved financial management manual in order to strengthen its implementation, control & accountability, the university will train the relevant staff on revenue management & students registration, ensure that funds are spent on the core functions of the university in accordance with the approved budget estimate, review & develop policies on the major expenditure programmes including ITSCP program, students placement, moderation & scouting to make them more efficient, put more emphasis on formulation & approval of a number of policies & completing those that are under process in order to facilitate efficient running of the university programs, streamlining of appointments allocation of teaching & payment of part time allowances on a monthly payroll, introduce a quarterly news letter for the university to sensitise the public about kyambogo university programs, activities & services this will greatly strengthen the accountability of resources & improve the image of the university by becoming the mouth piece for market programs & products of the university to the stakeholders,

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

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 139 Kyambogo University						
0751 Delivery of Tertiary Education	21.919	73.949	5.841	75.239	82.958	83.166
Total for Vote:	21.919	73.949	5.841	75.239	82.958	83.166

(i) The Total Budget over the Medium Term

Academic & administrative support to teaching & learning (30bn), strengthening the portfolio of academic programmes through programmes review & quality assurance (1bn), strengthen Academic & applied Research (1bn), participation of staff & students in community service (1bn), provision of adequate infrastructure & facilities (8bn), strengthening of ICT (1.5bn), sourcing & maintaining adequate, qualified & efficient staff (23bn), strategic marketing of the university (1bn), students welfare (5bn), achieving high employment rates for the university graduates (1bn).

(ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocation goes to teaching & learning, research consultancy & publications. The administration & support services to teaching, research & consultancy has the biggest chunk worth 61% of the total budget catering for staff emoluments in form of salaries & allowances. The total budget for salaries is 21 bn with government meeting 71% of this the university tops up the rest through non tax revenue. The university will also be spending 12% of the total budget on capital development & 500 m on staff development.

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(iii) The major planned changes in resource allocations within the Vote for 2015/16

N/A

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:		Justification for proposed Changes in Expenditure and Outputs	
2015/16	2016/17	2017/18	
<i>Vote Function:0705 Delivery of Tertiary Education</i>			
Output: 0751 05 Administration and Support Services			
<i>US\$ Bn:</i> 1.290	<i>US\$ Bn:</i> 0.814	<i>US\$ Bn:</i> 2.815	
The University Plans to recruit staff.			
Output: 0751 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i> -0.320	<i>US\$ Bn:</i> 0.079	<i>US\$ Bn:</i> 0.079	
No transport equipment to be purchased.			
Output: 0751 80 Construction and rehabilitation of learning facilities (Universities)			
<i>US\$ Bn:</i> 0.320	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	
To construct 1 Build modern equipped central teaching lecture space with ICT capabilities.			

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

There is still challenge for intra structure to help in students learning this has lead to reduction in students numbers.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0701 Delivery of Tertiary Education</i>	
Output: 0751 01 Teaching and Traini	
<i>US\$ Bn:</i> 0.960	<i>It will improve on quality of graduates & service delivery.</i>
recruitment & appointment of fulltime teaching & non 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

Objective:	<ol style="list-style-type: none"> 1. Implement the 1.5 point mark on admission of female student. 2. Training female student & staff leadership positions. 3. Encourage staff to participate in gender budgeting. 4. Conduct gender budgeting workshops.
<i>Issue of Concern :</i>	
<i>Proposed Interventions</i>	
<i>Budget Allocations UGX billion</i>	

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Performance Indicators

(ii) HIV/AIDS

Objective: 5-conducting outreaches in the community 6-compiling & writing monthly reports.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: 1-Mobilising community on HIV consellin testing 2-Anti retro viral therapy services & safe male medical circumsicion services 3-conducting HIV conselling,testing,linking clients to care & support 4- Follow up of clients

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(iii) Environment

Objective: 1. Planting trees.
2. Regular maintenance of sewerage systems.
3. Eviction of squarters on university wetland.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(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:

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Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Rent & rates – produced assets – from private entities		0.000	50.526		51.816
	Total:	0.000	50.526		51.816

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