

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)

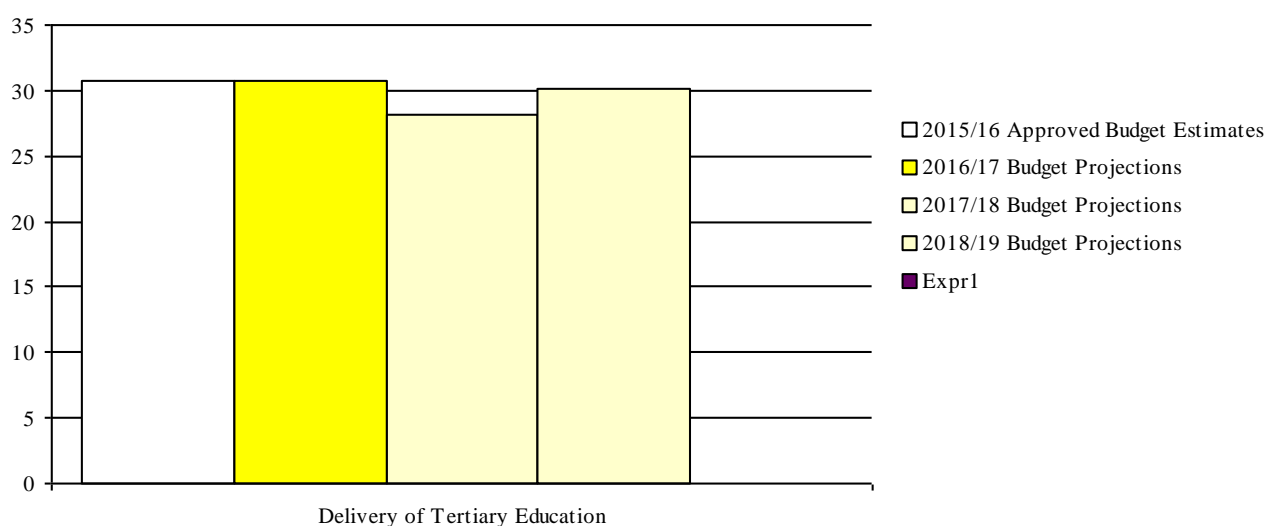
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	15.037	23.234	5.809	23.234	24.396	25.616
Non Wage	6.660	7.293	1.823	7.293	3.519	4.153
Development						
GoU	0.223	0.223	0.045	0.223	0.267	0.308
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	21.919	30.749	7.676	30.749	28.183	30.076
Total GoU+Donor (MTEF)	21.919	30.749	7.676	30.749	28.183	30.076
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	21.919	30.749	7.676	30.749	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	50.406	6.243	54.970	60.376	0.000
Excluding Taxes, Arrears	21.919	81.155	13.920	85.720	N/A	N/A
	21.919	81.155	13.920	85.720	88.559	30.076

* 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)



Vote: 139 Kyambogo University

Vote Summary

(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>
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

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 & 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.

Preliminary 2015/16 Performance

.278 -Post graduates & 22,384 undergraduate students have been trained & examined. 3,492 students were examined at DEPE centres. 24,280 examined at affiliated institutions.

Vote: 139 Kyambogo University

Vote Summary

Collaboration, linkages have been made between Kyambogo university & Korean government in Vocational skills affiliations & partnerships have been established. With Walugogo & Bikugu PTC.9 staff members were facilitated in research consultancy & knowledge generation this involved conferences & award research. -10 clinics of voluntary counselling & Testing were done.

-12 clinics of anti retroviral therapy was done.

-325 students were counselled & tested. The university was able to feed 2,616 students & to accommodate 1,684 students in halls of residents. The university has managed to get guides who are paid on monthly basis to help out students with special Needs

1-Instruction materials have been procured to aid in teaching & learning ie Lab equipments & stationery. Timely payment of teaching claims for lecturers. Provision of university Academic calendar by Academic registrar office to help in effective planning in teaching & learning. Provision of teaching time table to students in time. Facilitation of planned study travel tours to help in practical learning.

2-Extension of Internet services in the North & West end part of the university was done.

3-Up grading of Navision 2015 & training of Navision to university staff has been done, Integration of Navision with E-compus has also been done. The university is using electronic system for payments. The university has continued to use control measures such as quarterly work plans & annual work plans & procurement plans to implement its budget.

4-Medical examination has been done to 2,294 new admitted students, drugs have been procured & medical services provided to 3,073 students & 2,241 staff & their dependants.

5-Evaluation & contracts meetings were held to procure both capital recurrent items for the university..

Monthly procurement reports are submitted to PPDA.

6-University has adhered to legal requirements as per university & tertiary institutions Act 2001 as amended in 2006.

7-Medical & Veterinary supplies which include animal feeds & drugs were supplied to the university farm. The university was able to supply departments with milk at a cost on a daily basis. Practises have been held at the farm by Department of Agriculture.

8-Quarterly progress reports have been submitted to the directorate of planning by six faculties & two schools.

9-several civil works on maintenance

were carried out in the university, servicing & repairs of vehicles & machinery were carried out.

Cleaning & sanitation services to the university was done ie compound maintenance. Utility were paid.

10-The university staff & students have adhered to university rules & regulations, policies & procedures such as Human resource policy, Financial regulations, students regulation hand book

11-107 programmes were reviewed, 52 programmes submitted to National council for higher education for reaccreditation, over 30 teacher training centres were coordinated & exams conducted, 10 DEPE centres & 6 DESNEE centres have been coordinated..

12-Several policies have approved by council to guide the University operations ie Human resource policy, quality assurance policy.

13-Kyambogo university is now at 39% staff establishment as compared to 30% establishment for previous year, the University is in the process of recruiting professors & lecturers on different programmes.

14-92 staff members are enrolled on Phd, 35 staff are on Masters & 3 staff members are on post graduate.

15-The university has continued to adhere to NCHE guidelines as per the quality assurance manual provided by NCHE.

16-kyambogo university has identified & budgeted for gender & disability issues

1-Instruction materials have been procured to aid in teaching & learning ie Lab equipments & stationery. Timely payment of teaching claims for lecturers. Provision of university Academic calendar by Academic registrar office to help in effective planning in teaching & learning. Provision of teaching time table to students in time. Facilitation of planned study travel tours to help in practical learning.

Vote: 139 Kyambogo University

Vote Summary

2-Extension of Internet services in the North & West end part of the university was done.

3-Up grading of Navision 2015 & training of Navision to university staff has been done, Integration of Navision with E-compus has also been done. The university is using electronic system for payments. The university has continued to use control measures such as quarterly work plans & annual work plans & procurement plans to implement its budget.

4-Medical examination has been done to 2,294 new admitted students, drugs have been procured & medical services provided to 3,073 students & 2,241 staff & their dependants.

5-Evaluation & contracts meetings were held to procure both capital recurrent items for the university..

Monthly procurement reports are submitted to PPDA.

6-University has adhered to legal requirements as per university & tertiary institutions Act 2001 as amended in 2006.

7-Medical & Veterinary supplies which include animal feeds & drugs were supplied to the university farm. The university was able to supply departments with milk at a cost on a daily basis. Practices have been held at the farm by Department of Agriculture.

8-Quarterly progress reports have been submitted to the directorate of planning by six faculties & two schools.

9-several civil works on maintenance

were carried out in the university, servicing & repairs of vehicles & machinery were carried out.

Cleaning & sanitation services to the university was done i.e. compound maintenance. Utility were paid.

10-The university staff & students have adhered to university rules & regulations, policies & procedures such as Human resource policy, Financial regulations, students regulation hand book

11-107 programmes were reviewed, 52 programmes submitted to National council for higher education for reaccreditation, over 30 teacher training centres were coordinated & exams conducted, 10 DEPE centres & 6 DESNEE centres have been coordinated..

12-Several policies have been approved by council to guide the University operations i.e. Human resource policy, quality assurance policy.

13-Kyambogo university is now at 39% staff establishment as compared to 30% establishment for previous year, the University is in the process of recruiting professors & lecturers on different programmes.

14-92 staff members are enrolled on Phd, 35 staff are on Masters & 3 staff members are on post graduate.

15-The university has continued to adhere to NCHE guidelines as per the quality assurance manual provided by NCHE.

16-kyambogo university has identified & budgeted for gender & disability issues-Interhalls competition was done.

-University basket ball league was conducted.

Rugby buildup matches were done.

- Bishop Stewart open volley ball tournament in Mbarara was held.

Association of Uganda university sports annual general meeting was held.-Replacement of 3 phase electrical consumer unit in ceramics *and mechanical engineering dept.

-Repair of blown roof at technological.

Toilet repairs in halls of residence & lecture rooms.

-Repair of water line to North hall toilets.

-Repairs of water line leakages to Nanziri, chemistry dept (Dark room), Teras flats.

-Renovation to Brua hall from halls of residence to staff offices & work is 95% completion. Maintenance on roads has been undertaken this is mainly on minor road patches-11 computers with UPS were bought for medical centre, 2 computers with UPS for Academic registrar, 4 laptops for special Needs, 1 printer for Norhed MVP1 projector for SOME was procured. 6 chairs were procured for Faculty of Special Needs. 4 chairs for Norhed Enable project & 1 chair for Norhed MVP project.

150 stools & 60 Adjustable tables/drawings for Land department

Vote: 139 Kyambogo University

Vote Summary

were procured

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 139 Kyambogo University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	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.	Teaching allowances & Instruction materials have been procured. 278 Post graduates & 22,384 undergraduate students have been trained & examined. 3,492 Distance Education students were examined at DEPE centres. 24,280 examined at affiliated institutions. Collaboration, linkages, affiliations & partnerships have been established. In Walugogo & Bikugu. 9 staff members were facilitated in research consultancy & knowledge generation this involved conferences & award research	1-payment of teaching & faculty allowances. 2-purchase of instruction materials, books & periodicals 3-periodical review of programmes.
<i>Performance Indicators:</i>			
No. of students graduating	8,787		9,050
No. of students examined	47,667		48,143
No. of programmes offered	113		123
<i>Output Cost: US\$ Bn:</i>	<i>30.062</i>	<i>US\$ Bn: 3.776</i>	<i>US\$ Bn: 27.847</i>
Output: 075103	Outreach		
<i>Description of Outputs:</i>	conducting community based activities & organise workshops in community service issues involving staff members & students	-10 clinics of voluntary counselling & Testing was done. -12 clinics of anti retroviral therapy was done. -325 students were counselled & tested.	conducting community based activities & organise workshops in community service issues involving staff members & students
<i>Output Cost: US\$ Bn:</i>	<i>0.493</i>	<i>US\$ Bn: 0.021</i>	<i>US\$ Bn: 0.471</i>
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	1-support to students cultural ,sports & games. 2- Accommodation & feeding to	The university was able to to feed 2,616 students & to accommodate 1,684 in halls of	support to students cultural ,sports & games. Accommodation & feeding to

Vote: 139 Kyambogo University

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	students. 3-support to students guild activities.	residents.	students. support to students guild activities.
<i>Performance Indicators:</i>			
No. of students accomodated	1,450		
No. of students paid living out allowance	1,160		1,160
No. of students accommodated			1,450
<i>Output Cost: UShs Bn:</i>	1.976	<i>UShs Bn:</i> 0.425	<i>UShs Bn:</i> 2.008
Vote Function Cost	UShs Bn:	81.155 UShs Bn:	7.676 UShs Bn: 83.720
Cost of Vote Services:	UShs Bn:	81.155 UShs Bn:	7.676 UShs Bn: 83.720

* Excluding Taxes and Arrears

2016/17 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 graduate

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

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16			MTEF Projections		
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 139 Kyambogo University						
Vote Function: 0751 Delivery of Tertiary Education						
No. of programmes offered		113		123		
No. of students examined		47,667		48,143		
No. of students graduating		8,787		9,050		
No. of students accomodated				1,450		
No. of students accomodated		1,450				
No. of students paid living out allowance		1,160		1,160		
No. of science blocks/laboratories constructed		49		0		
No. of science blocks/laboratories rehabilitated		18		2		
No. of Lecture Halls constructed		12		15		
No. of Lecture Halls rehabilitated		20		6		
Area of library space constructed (meters squared)		2,000		0		
No. of scampus based infrastructure developments undertaken		21		24		
Percentage of University Master Plan infrastructure requirements implemented		7		10		
Vote Function Cost (UShs bn)	21.919	81.155	7.676	83.720	88.559	30.076
Cost of Vote Services (UShs Bn)	21.919	81.155	7.676	83.720	88.559	30.076

Medium Term Plans

Vote: 139 Kyambogo University

Vote Summary

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. Recruitment of lecturers.

(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 (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	32.5	30.3	35.0	30.1	41.6%	36.2%	39.6%	100.0%
Service Delivery	32.5	30.3	35.0	30.1	41.6%	36.2%	39.6%	100.0%

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 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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	68.9	74.6	75.2	30.1	88.1%	89.2%	85.0%	100.0%
Grants and Subsidies (Outputs Funded)	3.9	3.6	4.8		4.9%	4.3%	5.4%	
Investment (Capital Purchases)	5.4	5.4	8.5		6.9%	6.5%	9.6%	
Grand Total	78.2	83.7	88.6	30.1	100.0%	100.0%	100.0%	100.0%

Construction of central lecture block

Table V2.6: Major Capital Investments

Project, Programme	2015/16		2016/17
	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	.Non residential building renovated & maintained.	-Replacement of 3 phase electrical consumer unit in	.Non residential building constructed, renovated &

Vote: 139 Kyambogo University

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Administrative Infrastructure		ceremics *and mechanical engineering dept. -Repair of blown rroof at technological. Toilet repairs in halls of residence & lecture rooms. -Repair of water line to North hall toilets. -Repairs of water line leakages to Nanziri, chemistry dept (Dark room), Teras flats. -Renovation to brua hall from halls of residence to staff offices & work is 95% completion.	maintained.
Total	2,162,845	34,569	2,162,845
<i>GoU Development</i>	<i>162,845</i>	<i>34,569</i>	<i>162,845</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
075177 Purchase of Specialised Machinery & Equipment	Office & IT equipment procured	1 projector for SOME was procured	Office & IT equipment procured
Total	49,900	10,000	719,500
<i>GoU Development</i>	<i>0</i>	<i>10,000</i>	<i>60,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>49,900</i>	<i>0</i>	<i>659,500</i>
075179 Acquisition of Other Capital Assets	Other structures priocured	Perimeter fencing from ceremics via pearl & Kuluhya hall.	Other structures priocured
Total	2,143,500	0	1,311,500
<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>2,143,500</i>	<i>0</i>	<i>1,311,500</i>

(iv) Vote Actions to improve Priority Sector Outomes

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).

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

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15	2015/16		MTEF Budget Projections
		Appr.	Spent by	

Vote: 139 Kyambogo University

Vote Summary

	Outturn	Budget	End Sept	2016/17	2017/18	2018/19
Vote: 139 Kyambogo University						
0751 Delivery of Tertiary Education	21.919	81.155	7.676	83.720	88.559	30.076
Total for Vote:	21.919	81.155	7.676	83.720	88.559	30.076

(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 2016/17

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.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

N/A

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Expenditure and Outputs	Changes in
2016/17	2017/18	2018/19		
<i>Vote Function: 0701 Delivery of Tertiary Education</i>				
Output: 0751 01 Teaching and Training				
<i>US\$ Bn:</i>	-2.215	<i>US\$ Bn:</i> 4.082	<i>US\$ Bn:</i> 0.014	Facilitation for teaching and training will be covered by the NTR
Facilitation for teaching and training will be covered by the NTR				
Output: 0751 02 Research, consultancy and publications				
<i>US\$ Bn:</i>	-0.467	<i>US\$ Bn:</i> -0.574	<i>US\$ Bn:</i> -0.774	
Output: 0751 05 Administration and Support Services				
<i>US\$ Bn:</i>	4.021	<i>US\$ Bn:</i> 4.442	<i>US\$ Bn:</i> -35.557	Additional recruitment especially in engineering, Science, Education, Special Needs and Vocational studies; and subvention to the University to supervise and moderate programmes of PTCs, NTCs and ECDs
Additional recruitment especially in engineering, Science, Education, Special Needs and Vocational studies; and subvention to the University to supervise and moderate programmes of PTCs, NTCs and ECDs				
Output: 0751 77 Purchase of Specialised Machinery & Equipment				
<i>US\$ Bn:</i>	0.670	<i>US\$ Bn:</i> 0.411	<i>US\$ Bn:</i> -0.050	
Output: 0751 79 Acquisition of Other Capital Assets				
<i>US\$ Bn:</i>	-0.832	<i>US\$ Bn:</i> -1.700	<i>US\$ Bn:</i> -2.144	

V4: Vote Challenges for 2016/17 and the Medium Term

Vote: 139 Kyambogo University

Vote Summary

This section sets out the major challenges the vote faces in 2016/17 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 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0701 Delivery of Tertiary Education</i>	
Output: 0751 01 Teaching and Training	
UShs Bn:	<i>It will improve on quality of graduates & service delivery.</i>

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>
<i>Performance Indicators</i>

(ii) HIV/AIDS

Objective: 5-conducting outreaches in the community 6-compiling & writing monthly reports.
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>
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
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>

Vote: 139 Kyambogo University

Vote Summary

Budget Allocations UGX billion

Performance Indicators

(iii) *Environment*

Objective: 1. Planting trees.
2. Regular maintenance of sewerage systems.
3. Eviction of squatters 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:

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Rent & rates – produced assets – from private entities			50.406		54.970
	Total:		50.406		54.970