

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	32.184	16.092	16.092	16.092	50.0%	50.0%	100.0%
Non Wage	8.238	4.119	4.103	4.103	49.8%	49.8%	100.0%
Devt. GoU	0.723	0.117	0.117	0.117	16.2%	16.2%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	41.145	20.328	20.312	20.312	49.4%	49.4%	100.0%
Total GoU+Ext Fin (MTEF)	41.145	20.328	20.312	20.312	49.4%	49.4%	100.0%
Arrears	0.000	1.547	1.547	1.547	154.7%	154.7%	100.0%
Total Budget	41.145	21.875	21.859	21.859	53.1%	53.1%	100.0%
<i>A.I.A Total</i>	54.970	13.743	44.943	43.562	81.8%	79.2%	96.9%
Grand Total	96.115	35.618	66.802	65.421	69.5%	68.1%	97.9%
Total Vote Budget Excluding Arrears	96.115	34.071	65.255	63.875	67.9%	66.5%	97.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education	96.11	65.26	63.87	67.9%	66.5%	97.9%
Total for Vote	96.11	65.26	63.87	67.9%	66.5%	97.9%

Matters to note in budget execution

- 1-Limited resource envelope with heavy dependence on AIA sources.
- 2-Limited teaching & learning space for the students for laboratory equipment's,lecture rooms,practical labs etc.
- 3-Under staffing leading to heavy dependence on part time staff especially by science lecturers
- 4-High level of domestic arrears for both teaching & non teaching staff & suppliers which impact negatively on the university budget.
- 5- The ever increasing maintenance costs on buildings sewerage systems & roads.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0751 Delivery of Tertiary Education			
Output: 075101 Teaching and Traini			
<i>Description of Performance:</i>	1-Academic & Teaching allowances paid. 2-Instructional materials,Books & periodicals provided. 3-Workshops for academic planning centres held to enhance teaching & learning. 4-staff training enhances for 200 KYU staff.. 5-Industrial training.college & sch	No Data	
<i>Performance Indicators:</i>			
<i>No. of programmes offered</i>	123	No Data	
<i>No. of students examined</i>	48,143	No Data	
<i>No. of students graduating</i>	9,050	No Data	
Output Cost: US\$ Bn:	21.196	US\$ Bn:	10.578 % Budget Spent: 49.9%
Output: 075103 Outreach			
<i>Description of Performance:</i>	1-Health talks &UCT outreaches conducted. 2- conducting weekly ART clinics. 3-minor sugeries carried out. 4-Patients councelled. 5-Train students as voluntary peer educators	No Data	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.084	US\$ Bn:	0.042 % Budget Spent: 50.0%
Output: 075104 Students' Welfare			
<i>Description of Performance:</i>	1-students living out allowances paid. 2-students food ration provided & accommodation. 3- students disability allowances paid.	No Data	
<i>Performance Indicators:</i>			
<i>No. of students accomodated</i>	1,450	No Data	
<i>No. of students paid living out allowance</i>	1,160	No Data	
Output Cost: US\$ Bn:	1.701	US\$ Bn:	0.850 % Budget Spent: 50.0%
Program Cost:	<i>US\$ Bn:</i>	41.145	<i>US\$ Bn:</i> 11.470 % Budget Spent: 27.9%
Total Cost for Vote:	<i>US\$ Bn:</i>	41.145	<i>US\$ Bn:</i> 11.470 % Budget Spent: 27.9%

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Under teaching & training: 1.-320- Post graduate & 22,384 under graduate students were trained & examined. 2.-3,700 students were trained at DEPE centres & 22,900 at affiliated institutions. 3.-Assorted instruction materials were procured for the academic planning centres, delivered and used by both the students and lecturers.4-Salary for teaching staff was paid

Under Outreach :

1-HIV counselling & testing to 856 members of the community was done in conduction with uganda cares 2-Male circumcision to 86 members of the community was done.3-171 members of community were screened for hepatitis. 4-100 members of community donated blood. 5-111 members of community under went of cervical & breast cancer. 6-700 members of staff did nutrition assessment & counselling.76 members of community under went eye screening.

Under students Welfare:

1. 1,480 students were accommodated on campus in Naziri hall, Kulubya hall, pear Hall, Mandela and North Hall. 2- 2,574 students were fed in the University 3- 1,498 Government sponsored students were paid living out allowance. 4- 48 students with disability case s were assessed and recommended for support 5- sixteen interpreters and 27 Guides were appointed and paid towards helping the disabled students

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	41.14	21.86	21.86	53.1%	53.1%	100.0%
<i>Class: Outputs Provided</i>	<i>39.59</i>	<i>19.78</i>	<i>19.78</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
075101 Teaching and Traini	21.20	10.58	10.58	49.9%	49.9%	100.0%
075102 Research, consultancy and publications	0.05	0.03	0.03	50.0%	50.0%	100.0%
075103 Outreach	0.08	0.04	0.04	50.0%	50.0%	100.0%
075104 Students' Welfare	1.70	0.85	0.85	50.0%	50.0%	100.0%
075105 Administration and Support Services	16.55	8.28	8.28	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.84</i>	<i>0.42</i>	<i>0.42</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
075151 Guild services	0.84	0.42	0.42	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.72</i>	<i>0.12</i>	<i>0.12</i>	<i>16.2%</i>	<i>16.2%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	0.66	0.10	0.10	15.5%	15.5%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.06	0.02	0.02	25.0%	25.0%	100.0%
<i>Class: Arrears</i>	<i>0.00</i>	<i>1.55</i>	<i>1.55</i>	<i>154.7%</i>	<i>154.7%</i>	<i>100.0%</i>
075199 Arrears	0.00	1.55	1.55	154.7%	154.7%	100.0%
Total for Vote	41.14	21.86	21.86	53.1%	53.1%	100.0%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>39.59</i>	<i>19.78</i>	<i>19.78</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
211101 General Staff Salaries	32.18	16.09	16.09	50.0%	50.0%	100.0%
211103 Allowances	0.25	0.13	0.13	50.0%	50.0%	100.0%
212101 Social Security Contributions	3.29	1.65	1.65	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.01	0.00	0.00	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.03	50.0%	50.0%	100.0%
213004 Gratuity Expenses	3/17 0.06	0.01	0.01	25.0%	25.0%	100.0%

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221001 Advertising and Public Relations	0.03	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.05	0.03	0.03	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.03	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	1.69	0.85	0.85	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.09	0.09	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.03	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.75	0.37	0.37	50.0%	50.0%	100.0%
223006 Water	0.23	0.11	0.11	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.02	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.04	0.04	50.0%	50.0%	100.0%
226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.03	0.01	0.01	50.0%	50.0%	100.0%
227002 Travel abroad	0.02	0.01	0.01	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.03	0.03	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.03	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
Class: Outputs Funded	0.84	0.42	0.42	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	0.84	0.42	0.42	50.0%	50.0%	100.0%
Class: Capital Purchases	0.72	0.12	0.12	16.2%	16.2%	100.0%
312101 Non-Residential Buildings	0.66	0.10	0.10	15.5%	15.5%	100.0%
312202 Machinery and Equipment	0.06	0.02	0.02	25.0%	25.0%	100.0%
Class: Arrears	0.00	1.55	1.55	154.7%	154.7%	100.0%
321605 Domestic arrears (Budgeting)	0.00	1.55	1.55	154.7%	154.7%	100.0%
Total for Vote	41.14	21.86	21.86	53.1%	53.1%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

Billion Uganda Shillings	Approved Budget 4/17	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 2: Highlights of Vote Performance

Program 0751 Delivery of Tertiary Education	41.14	21.86	21.86	53.1%	53.1%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarter	40.42	21.74	21.74	53.8%	53.8%	100.0%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.72	0.12	0.12	16.2%	16.2%	100.0%
Total for Vote	41.14	21.86	21.86	53.1%	53.1%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Teaching and Traini

.320 -Post Graduate & 22,384 undergraduate students trained & examined. 3,492 students examined at DEPE centres. 24,280 examined at affiliated institutions. Collaboration, linkages, affiliations & partnerships established.

1. 320- Post graduate & 22,384 under graduate students were trained & examined.
2. 3,700 students were trained at DEPE centres & 22,900 at affiliated institutions.
3. assorted instruction materials were procured for the academic planning centres, delivered and used by both the students and lecturers.
- 4-Salary for teaching staff was paid
5. Collaborations done to sister universities i.e. Visit to Seneca University college, Canada and signed an MOU;

Item	Spent
211101 General Staff Salaries	13,731,656
211103 Allowances	7,579,740
221003 Staff Training	476,464
221007 Books, Periodicals & Newspapers	54,786
221011 Printing, Stationery, Photocopying and Binding	431,392

Reasons for Variation in performance

N/A

Total	22,274,038
Wage Recurrent	10,459,688
Non Wage Recurrent	117,899
AIA	11,696,451

Output: 02 Research, consultancy and publications

Research, consultancy & knowledge generation promoted

16 members of staff have been facilitated in research both award & non award

Item	Spent
282103 Scholarships and related costs	654,512

Reasons for Variation in performance

N/A

Total	654,512
Wage Recurrent	0
Non Wage Recurrent	25,020
AIA	629,492

Output: 03 Outreach

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Community activities enhanced	HIV counselling & testing to 856 members of the community was done in conduction with uganda cares 2-Male circumcision to 86 members of the community was done. 3-171 members of community were screened for hepatitis. 4-100 members of community donated blood. 5-111 members of community under went of cervical & breast cancer. 6-700 members of staff did nutrition assessment & counselling. 76 members of community under went eye screening.	Item 224001 Medical and Agricultural supplies	Spent 42,180
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			42,180
			Wage Recurrent
			0
			Non Wage Recurrent
			42,180
			AIA
			0
Output: 04 Students' Welfare			
Improved students welfare	1. 1,480 students were accommodated on campus in Naziri hall, Kulubya hall, pear Hall, Mandela and North Hall. 2. 2,574 students were fed in the University 3. 1,498 Government sponsored students were paid living out allowance 4. 48 students with disability case s were assessed and recommended for support 5. sixteen interpreters and 27 Guides were appointed and paid towards helping the disabled students	Item 221005 Hire of Venue (chairs, projector, etc) 221010 Special Meals and Drinks	Spent 4,200 846,212
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			850,412
			Wage Recurrent
			0
			Non Wage Recurrent
			850,412
			AIA
			0
Output: 05 Administration and Support Services			
1-Good teaching & learning environment processes provided by university administration 2-ICT strenthened & enhanced in the entire university through wireless connections & LAN networks. 3- Strengthen the financial base,budgeting,reporting & control to mee	1. Good teaching and learning environment was provided through procurement of assorted instruction and teaching materials, payment of salaries and wages 2. wireless and cable networking was done for most parts of the University; 3. introduction of the Zero finance	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service	Spent 7,384,043 505,344 4,301,388 3,080,712 1,687

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

management system had been enrolled into the University	213001 Medical expenses (To employees)	82,188
4. 12,840 clients including students, staff and their beneficiaries were treated and attended to, procurement of assorted medical drugs was done, Continuous medical examination for the 8,423 first year students was done ;	213002 Incapacity, death benefits and funeral expenses	71,555
5. ensured that the University adheres to the PPDA guidelines, evaluation on contract committee meetings are held;	213004 Gratuity Expenses	789,587
6. University has adhered to the legal requirements as per the University and other tertiary's act 2001 as amended in 2006;	221001 Advertising and Public Relations	106,146
7. Procured 15,000 kgs of Dairy meal, 4,500 Kgs of sow and weaner meal and 500 kgs of Rock salt were purchased, Procured 6 liters of Duodip, 23 litres Milbraz, 34 Tins of milking salve, 14 litres of endospec 10%, 100mls ivermectin, 12 % 100mls tetracycline 10%..	221002 Workshops and Seminars	714,994
8. KYU has continued to prepare quarterly progress reports, continuous monitoring of exams and affiliated institutions are done by the academic registrar's office;	221004 Recruitment Expenses	26,201
9. several civil works and maintenance were carried out in the University i.e roads and buildings, repairs of assorted fleets of vehicles were carried;	221005 Hire of Venue (chairs, projector, etc)	7,860
10. University staff and students have adhered to University standards and procedures, 8,561 students graduated in December 2016 with 4,418 males and 4,143 etc;	221006 Commissions and related charges	673,768
11. The University has continued to adhere to NCHE guidelines and the Quality assurance framework;	221008 Computer supplies and Information Technology (IT)	309,016
12. The University has prepared guidelines for the implementation of University policies i.e. quality assurance guidelines, trained staff in gender based budgeting;	221009 Welfare and Entertainment	617,125
13. university has continued to fund PhD students, students in short courses, procured 1690 calendars and 500 desk diaries and 1700 season greetings cards;	221011 Printing, Stationery, Photocopying and Binding	1,299,753
	221012 Small Office Equipment	38,099
	221014 Bank Charges and other Bank related costs	48,627
	222001 Telecommunications	355,025
	222002 Postage and Courier	3,000
	222003 Information and communications technology (ICT)	286,024
	223001 Property Expenses	3,500
	223002 Rates	12,500
	223004 Guard and Security services	452,340
	223005 Electricity	491,881
	223006 Water	717,913
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,000
	224003 Classified Expenditure	174,867
	224005 Uniforms, Beddings and Protective Gear	3,806
	224006 Agricultural Supplies	202,371
	225001 Consultancy Services- Short term	860,574
	226001 Insurances	10,000
	227001 Travel inland	367,543
	227002 Travel abroad	228,005
	227003 Carriage, Haulage, Freight and transport hire	16,474
	227004 Fuel, Lubricants and Oils	177,469
	228001 Maintenance - Civil	743,319
	228002 Maintenance - Vehicles	168,463
	228003 Maintenance – Machinery, Equipment & Furniture	46,171
	228004 Maintenance – Other	337,824
	262101 Contributions to International Organisations (Current)	308,885

Reasons for Variation in performance

N?A

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	26,048,048
		Wage Recurrent	5,632,139
		Non Wage Recurrent	2,649,878
		AIA	17,766,031

Outputs Funded

Output: 51 Guild services

support of guild sports, ellections, cultural galla, Industrial/school/ college training and exhibitions

1-Inter hall university sports competition were conducted.
2-Inter university table tennis championship was carried carried out in kansanga. 3-Annual independence scrabble tournament was participated in.
4-inter university beach soccer championship was carried out. 5-Uganda rugby championship was held in Gulu.
6-East Africa university games was held
7-8th Uganda open wood ball championship was held in UCU mukono.

Item	Spent
263106 Other Current grants (Current)	2,471,505

Reasons for Variation in performance

N/A

Total	2,471,505
Wage Recurrent	0
Non Wage Recurrent	417,759
AIA	2,053,746

Arrears

Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	8,542,535

Reasons for Variation in performance

Total	8,542,535
Wage Recurrent	0
Non Wage Recurrent	0
AIA	8,542,535
Total For SubProgramme	60,883,230
Wage Recurrent	16,091,827
Non Wage Recurrent	4,103,148
AIA	40,688,255

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1st phase construction of central lecture block	1-Central lecture block 1st floor slab is at 80% completion. 2-AfDB projects are at 60% completion.	Item 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 1,644,997 10,516

Reasons for Variation in performance

Total	1,655,513
GoU Development	102,462
External Financing	0
AIA	1,553,051

Output: 77 Purchase of Specialised Machinery & Equipment

15 computers procured	1-1 photocopying machine for dean education were procured. 2-1 TV set for North hall & 1 TV screen for religious studies were procured. 3-1 projector for languages & 1 projector for economics were procured 4-1 fridge for mechanical engineering were procured.	Item 312202 Machinery and Equipment	Spent 445,276
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Reasons for Variation in performance

Total	445,276
GoU Development	15,000
External Financing	0
AIA	430,276
Total For SubProgramme	2,991,395
GoU Development	117,462
External Financing	0
AIA	2,873,933

GRAND TOTAL	63,874,625
Wage Recurrent	16,091,827
Non Wage Recurrent	4,103,148
GoU Development	117,462
External Financing	0
AIA	43,562,188

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Delivery of Tertiary Education			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarter			
<i>Outputs Provided</i>			
Output: 01 Teaching and Traini			
320-postv graduate & 22,384 under graduate students trained & examined. 3,492 examined at DEPE centres.24,280 examined at affiliated institutions. collaboration ,linkages,affiliations & partnership established.	20 post graduate students and 22,384 undergraduate students were trained and examined at course and class test level. 3,700 students were examined at DEPE Centers. 22, 900 examined at affiliated institutions. , 84,000 students results slips were printed for affiliated institutions	Item	Spent
		211101 General Staff Salaries	13,731,656
		211103 Allowances	7,579,740
		221003 Staff Training	476,464
		221007 Books, Periodicals & Newspapers	54,786
		221011 Printing, Stationery, Photocopying and Binding	431,392
<i>Reasons for Variation in performance</i>			
N/A			
		Total	22,274,037
		Wage Recurrent	10,459,688
		Non Wage Recurrent	117,899
		<i>AIA</i>	11,696,451
Output: 02 Research, consultancy and publications			
Research,consultancy & Knowledge generation provide	Various academic and non academic staff have been facilitated to under go training at PhD level,Postgraduate and short courses. E.g some staff are pursuing studies at University of Pretoria,university of Olso, as well as short Short courses in Netherlands. Award and non ward research has been to various academic and non academic staff members.	Item	Spent
		282103 Scholarships and related costs	654,512
<i>Reasons for Variation in performance</i>			
N/A			
		Total	654,512
		Wage Recurrent	0
		Non Wage Recurrent	25,020
		<i>AIA</i>	629,492
Output: 03 Outreach			
community activities enhanced	6 VCT were held, three ART Clinics held, a Total of 325 community people and students were counselled, tested and given results	Item	Spent
		224001 Medical and Agricultural supplies	42,180
<i>Reasons for Variation in performance</i>			
N/A			
		Total	42,180
		Wage Recurrent	0
		Non Wage Recurrent	42,180
		<i>AIA</i>	0

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 04 Students' Welfare			
Improved students welfare	1. 480 first year students were accommodated within Campus and the rest were accommodated in private hostels. 33 students with severe disability were supported and 40 needy students were assisted financially to complete their academics	Item	Spent
		221005 Hire of Venue (chairs, projector, etc)	4,200
		221010 Special Meals and Drinks	846,212
Reasons for Variation in performance			
N/A			
			Total
			850,412
			Wage Recurrent
			0
			Non Wage Recurrent
			850,412
			AIA
			0
Output: 05 Administration and Support Services			
1-Good teaching & learning environment processes provided by administration. ICT strengthened & enhanced in the entire university through wireless connections. 3-strengthen the financial base budgeting,reporting & control.	1. One management retreat held on the strategic management and direction of the University in four years time 2. 21,000 students were registered at affiliated institutions 3. Assorted ICT equipment's were procured and delivered to the various planning centers such as toner cartridges, to facilitate the teaching and learning 4. Four research conferences held i.e. SRA, ERIMA and Ruforum 5. One press conference on the status of the University was conducted and one congratulatory message for independence was made 6. Fuel to necessitate the smooth running of the University activities was procured for staff and the generator 7. Six audit staff were trained in risk management and automated auditing to Aid in the teaching and learning 8. Assorted cleaning materials were procured for the various planning centers. 9. Admitted 26,752 undergraduate students at Kyambogo University main campus and DEPE / DSNEE coordinating centers 10. Printed examinations 11. 8,000 first year students were medically examined and certified for medical fitness 12. Two University policies were developed and approved i.e. Council Charter and Sports policies 13. Legal Guidance was given to the University through the legal Unit. 14. The University has adhered to NCHE Guidelines through following the quality assurance frame work, teaching hours, and having qualified academic and Non academic staff. 15. Procured 6litres of Duodip, 23 litres Milbtraz, 34 Tins of milking salve, 14 litres of endospec 10%, 100mls ivermectin, 12 % 100mls tetracycline 10%, 12*100mls	Item	Spent
		211101 General Staff Salaries	7,384,043
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	505,344
		211103 Allowances	4,301,388
		212101 Social Security Contributions	3,080,712
		212102 Pension for General Civil Service	1,687
		213001 Medical expenses (To employees)	82,188
		213002 Incapacity, death benefits and funeral expenses	71,555
		213004 Gratuity Expenses	789,587
		221001 Advertising and Public Relations	106,146
		221002 Workshops and Seminars	714,994
		221004 Recruitment Expenses	26,201
		221005 Hire of Venue (chairs, projector, etc)	7,860
		221006 Commissions and related charges	673,768
		221008 Computer supplies and Information Technology (IT)	309,016
		221009 Welfare and Entertainment	617,125
		221011 Printing, Stationery, Photocopying and Binding	1,299,753
		221012 Small Office Equipment	38,099
		221014 Bank Charges and other Bank related costs	48,627
		222001 Telecommunications	355,025
		222002 Postage and Courier	3,000
		222003 Information and communications technology (ICT)	286,024
		223001 Property Expenses	3,500
		223002 Rates	12,500
		223004 Guard and Security services	452,340

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Multivitamins, 8 bottles butalex, 2tins of supona aerosol, and 80 doses of ECF Disease vaccine. All this was to cater for the farm animals 16. 9000 kgs of Dairy Meal, 2700 kgs of Sow and Weaner Meal, and 300kgs of Rock salt were purchased as feeds for the animals in the farm.	223005 Electricity	491,881
	223006 Water	717,913
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,000
	224003 Classified Expenditure	174,867
	224005 Uniforms, Beddings and Protective Gear	3,806
	224006 Agricultural Supplies	202,371
	225001 Consultancy Services- Short term	860,574
	226001 Insurances	10,000
	227001 Travel inland	367,543
	227002 Travel abroad	228,005
	227003 Carriage, Haulage, Freight and transport hire	16,474
	227004 Fuel, Lubricants and Oils	177,469
	228001 Maintenance - Civil	743,319
	228002 Maintenance - Vehicles	168,463
	228003 Maintenance – Machinery, Equipment & Furniture	46,171
	228004 Maintenance – Other	337,824
	262101 Contributions to International Organisations (Current)	308,885

Reasons for Variation in performance

N/A

Total	26,048,049
Wage Recurrent	5,632,139
Non Wage Recurrent	2,649,878
<i>AIA</i>	17,766,031

Outputs Funded

Output: 51 Guild services

Support guild sports, elections, cultural galla, industrial/school/college training & exhibitions

1-New Guild leaders were inducted. 2- University football league conducted. 3- Disability sports programme was carried out in Busia. 4-Women football league was carried out in Iganga

Item	Spent
263106 Other Current grants (Current)	2,471,505

Reasons for Variation in performance

N/A

Total	2,471,505
Wage Recurrent	0
Non Wage Recurrent	417,759
<i>AIA</i>	2,053,746

Arrears

Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	8,542,535

Reasons for Variation in performance

Vote:139 Kyambogo University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	8,542,535
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	8,542,535
		Total For SubProgramme	60,883,230
		Wage Recurrent	16,091,827
		Non Wage Recurrent	4,103,148
		AIA	40,688,255

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Non residential building constructed,renovated & maintained	1. Ground floor for the central lecture block completed 2. Columns for the rear of the 1st upper floor completed	312101 Non-Residential Buildings	1,644,997
		312102 Residential Buildings	10,516

Reasons for Variation in performance

Total	1,655,513
GoU Development	102,462
External Financing	0
AIA	1,553,051

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Specialised machinery procured	Bulk Purchase of ICT related items is in the procurement process and shall be procured by the ICT Department	312202 Machinery and Equipment	445,276

Reasons for Variation in performance

Total	445,276
GoU Development	15,000
External Financing	0
AIA	430,276
Total For SubProgramme	2,991,396
GoU Development	117,462
External Financing	0
AIA	2,873,933

GRAND TOTAL	63,874,625
Wage Recurrent	16,091,827
Non Wage Recurrent	4,103,148
GoU Development	117,462
External Financing	0
AIA	43,562,188

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Teaching and Traini

	Item	Balance b/f	New Funds	Total
..320 -Post Graduate & 22,384 undergraduate students trained & examined. 3,492 students examined at DEPE centres. 24,280 examined at affiliated institutions. Collaboration, linkages, affiliations & partnerships established.	211103 Allowances	(804,000)	0	(804,000)
	Total	(804,000)	0	(804,000)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>(804,000)</i>	<i>0</i>	<i>(804,000)</i>

Output: 02 Research, consultancy and publications

Research, consultancy & knowledge generation promoted

Output: 03 Outreach

Community activities enhanced

Output: 04 Students' Welfare

	Item	Balance b/f	New Funds	Total
Improved students welfare	221005 Hire of Venue (chairs, projector, etc)	750	0	750
	221010 Special Meals and Drinks	178,160	0	178,160
	Total	178,910	0	178,910
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>178,910</i>	<i>0</i>	<i>178,910</i>

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 05 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1-Good teaching & learning environment processes provided by university administration	211103 Allowances	(595,595)	0	(595,595)
2-ICT strengthened & enhanced in the entire university through wireless connections & LAN networks.	212102 Pension for General Civil Service	376,971	0	376,971
3- Strengthen the financial base,budgeting,reporting & control to mee	213004 Gratuity Expenses	108,181	0	108,181
	221001 Advertising and Public Relations	87,332	0	87,332
	221004 Recruitment Expenses	4,250	0	4,250
	221005 Hire of Venue (chairs, projector, etc)	3,750	0	3,750
	221006 Commissions and related charges	33,657	0	33,657
	221008 Computer supplies and Information Technology (IT)	117,583	0	117,583
	221009 Welfare and Entertainment	62,376	0	62,376
	221011 Printing, Stationery, Photocopying and Binding	310,612	0	310,612
	221012 Small Office Equipment	57,012	0	57,012
	222001 Telecommunications	119,870	0	119,870
	222002 Postage and Courier	6,040	0	6,040
	223005 Electricity	54,206	0	54,206
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	61,000	0	61,000
	224003 Classified Expenditure	142,799	0	142,799
	224005 Uniforms, Beddings and Protective Gear	52,909	0	52,909
	224006 Agricultural Supplies	26,346	0	26,346
	226001 Insurances	5,000	0	5,000
	227002 Travel abroad	49,088	0	49,088
	227003 Carriage, Haulage, Freight and transport hire	38,062	0	38,062
	227004 Fuel, Lubricants and Oils	111,679	0	111,679
	228003 Maintenance – Machinery, Equipment & Furniture	68,280	0	68,280
	Total	1,301,408	0	1,301,408
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>1,301,408</i>	<i>0</i>	<i>1,301,408</i>

Outputs Funded

Output: 51 Guild services

	Item	Balance b/f	New Funds	Total
support of guild sports, ellections, ,cultural galla,Industrial/school/college training & exbitions.	263106 Other Current grants (Current)	100,357	0	100,357
	Total	100,357	0	100,357
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>100,357</i>	<i>0</i>	<i>100,357</i>

Development Projects

Vote:139 Kyambogo University

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

1st phase construction of central lecture block	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	489,484	0	489,484
	Total	489,484	0	489,484
	<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>AIA</i>	<i>489,484</i>	<i>0</i>	<i>489,484</i>

Output: 77 Purchase of Specialised Machinery & Equipment

15 computers procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	114,381	0	114,381
	Total	114,381	0	114,381
	<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>AIA</i>	<i>114,381</i>	<i>0</i>	<i>114,381</i>
	GRAND TOTAL	1,380,539	0	1,380,539
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<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>AIA</i>	<i>1,380,539</i>	<i>0</i>	<i>1,380,539</i>