

# **Vote: 139** Kyambogo University

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

Submission Checklist

# Vote: 139 Kyambogo University

## HALF-YEAR: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.037	7.518	7.518	7.518	50.0%	50.0%	100.0%
Recurrent Non Wage	6.660	3.274	3.274	2.768	49.2%	41.6%	84.5%
Development GoU	0.223	0.111	0.111	0.056	50.0%	25.0%	50.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>21.919</b>	<b>10.904</b>	<b>10.904</b>	<b>10.342</b>	<b>49.7%</b>	<b>47.2%</b>	<b>94.8%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>21.919</b>	<b>N/A</b>	<b>10.904</b>	<b>10.342</b>	<b>49.7%</b>	<b>47.2%</b>	<b>94.8%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.200	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>22.119</b>	<b>10.904</b>	<b>10.904</b>	<b>10.342</b>	<b>49.3%</b>	<b>46.8%</b>	<b>94.8%</b>
(iii) Non Tax Revenue	45.224	N/A	27.081	21.582	59.9%	47.7%	79.7%
<b>Grand Total</b>	<b>67.344</b>	<b>10.904</b>	<b>37.985</b>	<b>31.924</b>	<b>56.4%</b>	<b>47.4%</b>	<b>84.0%</b>
Excluding Taxes, Arrears	67.144	10.904	37.985	31.924	56.6%	47.5%	84.0%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	67.14	37.98	31.92	56.6%	47.5%	84.0%
<b>Total For Vote</b>	<b>67.14</b>	<b>37.98</b>	<b>31.92</b>	<b>56.6%</b>	<b>47.5%</b>	<b>84.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Variation in budget performance has been due to delay in procurement process, failure to meet targeted collections due to students not paying in time, delayed payment of fees by statehouse for their sponsored students.

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

(i) Major unspent balances
Programs , Projects and Items
<b>0.51Bn Shs</b> Programme/Project:01 Headquarter Reason: To cater for unpaid vouchers that were awaiting clearance
(ii) Expenditures in excess of the original approved budget

# Vote: 139 Kyambogo University

## HALF-YEAR: Highlights of Vote Performance

\* Excluding Taxes and Arrears

### V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>Output:075101</b>	<b>Teaching and Traini</b>		
<i>Description of Performance:</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.21staff trained for further studies & 8,900 students to be graduated.	some students opted for courses other than government ones,the number of graduants increased because most retakes were done
<i>Output Cost:</i>	US\$ Bn: 16.939	US\$ Bn: 15.202	% Budget Spent: 89.7%
<b>Output:075103</b>	<b>Outreach</b>		
<i>Description of Performance:</i>	700 people to be reached in the community.	945 peolpes were reached in community.	students guild were vigilant reaching out to community and sensitising them.
<i>Output Cost:</i>	US\$ Bn: 0.250	US\$ Bn: 0.077	% Budget Spent: 30.6%
<b>Output:075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	3,000 government students to be attended to in terms of food, medical services and general upkeep, allowances.	2,563 government students were attended to in terms of food,medical services & general upkeep allowances.	some students opted for other courses than those offered by government
<i>Output Cost:</i>	US\$ Bn: 2.750	US\$ Bn: 1.820	% Budget Spent: 66.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 67.144</b>	<b>US\$ Bn: 31.924</b>	<b>% Budget Spent: 47.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 67.144</b>	<b>US\$ Bn: 31.924</b>	<b>% Budget Spent: 47.5%</b>

\* Excluding Taxes and Arrears

Major challenges in performance have been the long procurement processes which hinder performance in all subsequent quarters,rising cost of goods,services & works leading to requests for reallocation,recent strikes & wrangles which diverted management & staff energies away from service delivery.

**Table V2.2: Implementing Actions to Improve Vote Performance**

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0751 Delivery of Tertiary Education</b>	<b>21.92</b>	<b>10.90</b>	<b>10.34</b>	<b>49.7%</b>	<b>47.2%</b>	<b>94.8%</b>
<i>Class: Outputs Provided</i>	<i>21.13</i>	<i>10.52</i>	<i>10.02</i>	<i>49.8%</i>	<i>47.4%</i>	<i>95.2%</i>
075101 Teaching and Training	6.26	8.05	8.03	128.6%	128.2%	99.7%
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	0.95	0.48	0.48	50.0%	50.0%	100.0%

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## HALF-YEAR: Highlights of Vote Performance

075105 Administration and Support Services	13.78	1.93	<b>1.45</b>	14.0%	10.5%	75.1%
<i>Class: Outputs Funded</i>	<i>0.57</i>	<i>0.27</i>	<i>0.26</i>	<i>47.2%</i>	<i>46.3%</i>	<i>98.1%</i>
075151 Guild services	0.57	0.27	<b>0.26</b>	47.2%	46.3%	98.1%
<i>Class: Capital Purchases</i>	<i>0.22</i>	<i>0.11</i>	<i>0.06</i>	<i>50.0%</i>	<i>25.0%</i>	<i>50.0%</i>
075172 Government Buildings and Administrative Infrastructure	0.16	0.08	<b>0.04</b>	50.0%	25.0%	50.0%
075177 Purchase of Specialised Machinery & Equipment	0.06	0.03	<b>0.02</b>	50.0%	25.0%	50.0%
<b>Total For Vote</b>	<b>21.92</b>	<b>10.90</b>	<b>10.34</b>	<b>49.7%</b>	<b>47.2%</b>	<b>94.8%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>21.13</b>	<b>10.52</b>	<b>10.02</b>	<b>49.8%</b>	<b>47.4%</b>	<b>95.2%</b>
211101 General Staff Salaries	15.04	7.52	<b>7.52</b>	50.0%	50.0%	100.0%
211103 Allowances	1.04	0.48	<b>0.48</b>	46.1%	46.1%	100.0%
212101 Social Security Contributions	1.50	0.75	<b>0.38</b>	50.0%	25.0%	50.0%
213001 Medical expenses (To employees)	0.04	0.02	<b>0.02</b>	50.0%	37.0%	74.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	<b>0.03</b>	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.06	0.03	<b>0.03</b>	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	<b>0.01</b>	50.0%	25.0%	50.0%
221002 Workshops and Seminars	0.01	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
221003 Staff Training	0.20	0.10	<b>0.10</b>	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.04	0.02	<b>0.01</b>	50.0%	25.0%	50.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.04	0.02	<b>0.02</b>	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	<b>0.03</b>	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.03	<b>0.02</b>	50.0%	25.0%	50.0%
221009 Welfare and Entertainment	0.07	0.03	<b>0.03</b>	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.03	0.02	<b>0.02</b>	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.04	<b>0.04</b>	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	<b>0.01</b>	50.0%	25.0%	50.0%
222002 Postage and Courier	0.01	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
223002 Rates	0.03	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	<b>0.01</b>	50.0%	25.0%	50.0%
223005 Electricity	0.75	0.37	<b>0.32</b>	50.0%	42.9%	85.7%
223006 Water	0.23	0.11	<b>0.11</b>	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	<b>0.02</b>	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.04	<b>0.04</b>	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	1.12	0.56	<b>0.56</b>	50.0%	50.0%	100.0%
226001 Insurances	0.02	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
227001 Travel inland	0.05	0.02	<b>0.02</b>	50.0%	50.0%	100.0%
227002 Travel abroad	0.02	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	<b>0.06</b>	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.05	0.03	<b>0.03</b>	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.03	<b>0.02</b>	50.0%	25.0%	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	<b>0.03</b>	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.05	0.03	<b>0.03</b>	50.0%	50.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>0.57</b>	<b>0.27</b>	<b>0.26</b>	<b>47.2%</b>	<b>46.3%</b>	<b>98.1%</b>
262101 Contributions to International Organisations (Curre	0.02	0.01	<b>0.01</b>	50.0%	25.0%	50.0%

# Vote: 139 Kyambogo University

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
263106 Other Current grants	0.55	0.26	<b>0.26</b>	47.1%	47.1%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.42</b>	<b>0.11</b>	<b>0.06</b>	<b>26.4%</b>	<b>13.2%</b>	<b>50.0%</b>
231001 Non Residential buildings (Depreciation)	0.16	0.08	<b>0.04</b>	50.0%	25.0%	50.0%
231005 Machinery and equipment	0.06	0.03	<b>0.02</b>	50.0%	25.0%	50.0%
312206 Gross Tax	0.20	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>22.12</b>	<b>10.90</b>	<b>10.34</b>	<b>49.3%</b>	<b>46.8%</b>	<b>94.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>21.92</b>	<b>10.90</b>	<b>10.34</b>	<b>49.7%</b>	<b>47.2%</b>	<b>94.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0751 Delivery of Tertiary Education</b>	<b>21.92</b>	<b>10.90</b>	<b>10.34</b>	<b>49.7%</b>	<b>47.2%</b>	<b>94.8%</b>
<i>Recurrent Programmes</i>						
01 Headquarter	21.70	10.79	<b>10.29</b>	49.7%	47.4%	95.3%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.22	0.11	<b>0.06</b>	50.0%	25.0%	50.0%
<b>Total For Vote</b>	<b>21.92</b>	<b>10.90</b>	<b>10.34</b>	<b>49.7%</b>	<b>47.2%</b>	<b>94.8%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

# Vote: 139 Kyambogo University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 0751 Delivery of Tertiary Education

#### Recurrent Programmes

#### Programme 01 Headquarter

##### Outputs Funded

#### Output: 07 5151 Guild services

support of guild sports, elections, cultural gala, Industrial/school/college training and exhibitions

The University supported and sponsored students' guild to participate in interhall and inter university games and sports both locally and at international level.

##### Item

263106 Other Current grants

##### Spent

3,162,242

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>3,167,242</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>262,906</b>
<b>NTR</b>	<b>2,904,336</b>

#### Outputs Provided

#### Output: 07 5101 Teaching and Training

24,224 students enrolled on private & 2,856 on government in the academic year 2013/14.

85 staff trained in further studies by the end of the financial year 2013/2014. 7,500 students graduate at the end of the academic year. 2013/2014.

22,968 students were enrolled including 7820 who were admitted in August 2013.

21 staff members were sponsored and trained in further studies. 8000 students are expected to graduate in February 2014.

##### Item

211101 General Staff Salaries

211103 Allowances

212101 Social Security Contributions

221002 Workshops and Seminars

221003 Staff Training

221007 Books, Periodicals & Newspapers

224002 General Supply of Goods and Services

##### Spent

8,601,239

4,861,338

546,607

105,265

813,718

66,987

207,117

#### Reasons for Variation in performance

There was a short fall in last years admission due to the strike at the beginning of the semester. The number of graduants are higher than expected because most students who had retakes had done them.

<b>Total</b>	<b>15,202,271</b>
<b>Wage Recurrent</b>	<b>7,518,332</b>
<b>Non Wage Recurrent</b>	<b>513,651</b>
<b>NTR</b>	<b>7,170,288</b>

#### Output: 07 5102 Research, consultancy and publications

20 research proposals to be submitted and approved

20 research proposals were submitted & approved

##### Item

282103 Scholarships and related costs

##### Spent

245,949

#### Reasons for Variation in performance

There was an increase in the demand for Phd.

**Vote: 139** Kyambogo University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 0751 Delivery of Tertiary Education***Recurrent Programmes***Programme 01 Headquarter**

<b>Total</b>	<b>245,949</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,020
<b>NTR</b>	220,929

**Output: 07 5103 Outreach**

6240 people to be reached in the community

945 people were reached in the community & provided with HIV/AIDS counselling ,testing & ARVs.

<b>Item</b>	<b>Spent</b>
224001 Medical and Agricultural supplies	76,713

**Reasons for Variation in performance**

students guild were vigilant in reaching out to community and sensitising them.

<b>Total</b>	<b>76,713</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	42,180
<b>NTR</b>	34,533

**Output: 07 5104 Students' Welfare**

2850 government sponsored students to be attended to in terms of food, medical services and general upkeep, allowances

2,563 government students were attended to in terms of food,medical services and general upkeep allowances.

<b>Item</b>	<b>Spent</b>
221005 Hire of Venue (chairs, projector, etc)	37,294
224002 General Supply of Goods and Services	1,782,853

**Reasons for Variation in performance**

some studentts admitted on government sponsorship scheme did not turn up because they opted for private courses other than those offered by government .

<b>Total</b>	<b>1,820,147</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	477,298
<b>NTR</b>	1,342,849

**Output: 07 5105 Administration and Support Services**

100% of employee costs and cost of goods and services to be met, enroll 2850 government students

Employment costs & cost of goods and services were met .  
2,563 government sponsored students were supported

<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	780,626
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	128,782
211103 Allowances	3,620,946
212101 Social Security Contributions	856,967
213001 Medical expenses (To employees)	84,618

**Reasons for Variation in performance**

some studentts admitted on government sponsorship scheme did not turn up because they opted for private courses other than those offered by

**Vote: 139** Kyambogo University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0751 Delivery of Tertiary Education***Recurrent Programmes***Programme 01 Headquarter**

government .

213002 Incapacity, death benefits and funeral expenses	121,629
213004 Gratuity Expenses	28,500
221001 Advertising and Public Relations	56,548
221002 Workshops and Seminars	58,830
221006 Commissions and related charges	55,115
221008 Computer supplies and Information Technology (IT)	106,270
221009 Welfare and Entertainment	220,858
221010 Special Meals and Drinks	37,609
221011 Printing, Stationery, Photocopying and Binding	544,670
221012 Small Office Equipment	18,599
221014 Bank Charges and other Bank related costs	47,281
222001 Telecommunications	53,458
222002 Postage and Courier	3,000
223001 Property Expenses	6,809
223002 Rates	12,500
223004 Guard and Security services	138,694
223005 Electricity	518,782
223006 Water	515,230
223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,316
224002 General Supply of Goods and Services	617,407
225001 Consultancy Services- Short term	2,262
226001 Insurances	26,216
227001 Travel inland	103,972
227002 Travel abroad	106,924
227003 Carriage, Haulage, Freight and transport hire	5,000
227004 Fuel, Lubricants and Oils	278,609
228001 Maintenance - Civil	337,536
228002 Maintenance - Vehicles	77,140
228003 Maintenance – Machinery, Equipment & Furniture	102,687
<b>Total</b>	<b>9,708,143</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,447,142</b>
<b>NTR</b>	<b>8,261,001</b>

*Development Projects***Project 0369 Development of Kyambogo University***Capital Purchases***Output: 07 5172 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
construction of central Lecture block	231001 Non Residential buildings (Depreciation)	346,608
.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.	231002 Residential buildings (Depreciation)	115,974
Contract for onsultancy for construction of Central lecture block was awarded to M/s Technology Consult; awaiting decisin of Estates and Works Committee of Council to iron out inconsistencies with the Master Plan on location,sketches & design. Mechanical building is 95% the		



**Vote: 139** Kyambogo University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0751 Delivery of Tertiary Education***Development Projects***Project 0369 Development of Kyambogo University**

project work is complete the remaining work is expected to be completed by March 2014 .

Renovation of west end dinning hall BOQs have been

prepared,procurement process is on going with an advert expected after decision of estates & works committee of council.

,Renovation of the liblary requirements for renovation of windows were submitted to procurement.

Renovation of 2 houses is ready to be advertised after review by estates by works committee of council.

Consultancy for constuction of Academic registrar building is in process for postponment to FY 2014/15 to allow for reallocation to raise part of the funds required as co funding for AfDB funded project

**Reasons for Variation in performance**

The variation was caused by the price quoted by the lowest bidder.

<b>Total</b>	<b>462,582</b>
<i>GoU Development</i>	40,711
<i>External Financing</i>	0
<b>NTR</b>	<b>421,871</b>

**Output: 07 5173 Roads, Streets and Highways**

Tarmacking of Kyambogo college RAC via Art & Design

It is proposed that the scope of work is reduced from tarmaking to grading,compacting and drainage to allow for reallocation for AfDB funded project.

**Reasons for Variation in performance**

Variation is due to reallocation to raise funds for ADB funded project..

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<b>NTR</b>	<b>0</b>

**Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment**

**Vote: 139** Kyambogo University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0751 Delivery of Tertiary Education***Development Projects***Project 0369 Development of Kyambogo University**

No output was planned for the year on transport and equipment

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 07 5176 Purchase of Office and ICT Equipment, including Software**

Purchase of ICT equipment. The process is under solister general office.

*Reasons for Variation in performance*

Delay in procurement process

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**Output: 07 5177 Purchase of Specialised Machinery & Equipment**

Purchase of specialised machinery & equipment, Purchase of CNC machine (Teaching equipment for Faculty of Engineering)	It is at initiation stage..	<i>Item</i>	<i>Spent</i>
		231005 Machinery and equipment	701,971

*Reasons for Variation in performance*

Delay in procurement process.

<b>Total</b>	<b>701,971</b>
<i>GoU Development</i>	<i>15,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>686,971</i>

**Output: 07 5178 Purchase of Office and Residential Furniture and Fittings**

**Vote: 139** Kyambogo University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 0751 Delivery of Tertiary Education***Development Projects***Project 0369 Development of Kyambogo University**

		<i>Item</i>	<i>Spent</i>
Purchase of Furniture for classrooms and offices	Procurement is at request for quotation level.	231006 Furniture and fittings (Depreciation)	41,755

*Reasons for Variation in performance*

Delay in procurement process

<b>Total</b>	<b>41,755</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	41,755

**Output: 07 5179 Acquisition of Other Capital Assets**

		<i>Item</i>	<i>Spent</i>
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 90% the remaining works include access to well,plots under contention & general finishes. ICT e-compus development has online admission system,New e-fees payment system,New online registration system & bank statement analyser system ,procurement process for overhaul of sewerage line in West & East end is to be advertised soon. On property valuation & compesation on kYU land administration is in process of consulting government valuer to advise in property valuation. Procurement process for overhaul of sewerage line in West end line in West end & East end are to be advertised soon.	231001 Non Residential buildings (Depreciation)	497,267

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>497,267</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	497,267

<b>GRAND TOTAL</b>	<b>31,924,040</b>
<i>Wage Recurrent</i>	7,518,332
<i>Non Wage Recurrent</i>	2,768,197
<i>GoU Development</i>	55,711
<i>External Financing</i>	0
<i>NTR</i>	21,581,799

# 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
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*US\$ Thousand*

### Vote Function: 0751 Delivery of Tertiary Education

#### Recurrent Programmes

#### Programme 01 Headquarter

##### Outputs Funded

#### Output: 07 5151 Guild services

		<i>Item</i>	<i>Spent</i>
support of guild sports, exhibitions	The University supported and sponsored students' guild to participate in interhall and inter university games and sports both locally and at international level.	263106 Other Current grants	622,469

#### Reasons for Variation in performance

n/a

<b>Total</b>	<b>622,469</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	128,953
<i>NTR</i>	493,516

#### Outputs Provided

#### Output: 07 5101 Teaching and Training

		<i>Item</i>	<i>Spent</i>
24,224 students to be enrolled, 85 staff to be trained in further studies, 7,500 students to graduate at the end of the academic year.2013/14	22,968 students were enrolled including 7,820 who were admitted in August 2013. 21 staff members were sponsored and trained in further studies. 8,000 students are expected to graduate in February 2014.	211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 224002 General Supply of Goods and Services	2,748,775 3,614,170 404,390 21,023 763,718 48,225 174,668

#### Reasons for Variation in performance

There was a short fall in last years admission due to the strike at the beginning of the semester. The number of graduants are higher than expected because most students who had retakes had done them.

<b>Total</b>	<b>7,774,968</b>
<i>Wage Recurrent</i>	2,506,111
<i>Non Wage Recurrent</i>	245,717
<i>NTR</i>	5,023,140

#### Output: 07 5102 Research, consultancy and publications

		<i>Item</i>	<i>Spent</i>
5 research proposals to be submitted and approved	20 Phd research proposals were submitted & approved	282103 Scholarships and related costs	163,987

#### Reasons for Variation in performance

There was an increase in the demand for Phd.

**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
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US\$ Thousand

**Vote Function: 0751 Delivery of Tertiary Education***Recurrent Programmes***Programme 01 Headquarter**

<b>Total</b>	<b>163,987</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	12,510
<i>NTR</i>	151,477

**Output: 07 5103 Outreach**

200 people to be reached in the community

945 people were reached in the community &amp; provided with HIV/AIDS counselling ,testing &amp; ARVs .

<i>Item</i>	<i>Spent</i>
224001 Medical and Agricultural supplies	42,180

**Reasons for Variation in performance**

students guild were vigilant in reaching out to community and sensitising them.

<b>Total</b>	<b>42,180</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	21,090
<i>NTR</i>	21,090

**Output: 07 5104 Students' Welfare**

3,000 government sponsored students to be attended to in terms of food, medical services and general upkeep allowances

2,563 government students were attended to in terms of food,medical services and general upkeep allowances.

<i>Item</i>	<i>Spent</i>
221005 Hire of Venue (chairs, projector, etc)	32,509
224002 General Supply of Goods and Services	1,547,954

**Reasons for Variation in performance**

some studentts admitted on government sponsorship scheme did not turn up because they opted for private courses other than those offerd by government .

<b>Total</b>	<b>1,580,463</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	238,649
<i>NTR</i>	1,341,814

**Output: 07 5105 Administration and Support Services**

25% of employee costs and cost of goods and services to be met, enroll 3,000 government students

Employment costs & cost of goods and services were met .  
2,563 government sponsored students were supported.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	471,054
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	128,782
211103 Allowances	2,210,785
212101 Social Security Contributions	358,610
213001 Medical expenses (To employees)	74,368

**Reasons for Variation in performance**

some studentts admitted on government sponsorship scheme did not turn up because they opted for private courses other than those offerd by

**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
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US\$ Thousand

**Vote Function: 0751 Delivery of Tertiary Education***Recurrent Programmes***Programme 01 Headquarter**

government .

213002 Incapacity, death benefits and funeral expenses	106,629
213004 Gratuity Expenses	14,250
221001 Advertising and Public Relations	42,812
221002 Workshops and Seminars	9,010
221006 Commissions and related charges	17,303
221008 Computer supplies and Information Technology (IT)	90,390
221009 Welfare and Entertainment	195,637
221010 Special Meals and Drinks	29,109
221011 Printing, Stationery, Photocopying and Binding	526,670
221012 Small Office Equipment	17,349
221014 Bank Charges and other Bank related costs	41,935
222001 Telecommunications	42,458
222002 Postage and Courier	1,500
223001 Property Expenses	5,059
223002 Rates	6,250
223004 Guard and Security services	39,607
223005 Electricity	321,918
223006 Water	294,811
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,316
224002 General Supply of Goods and Services	605,999
225001 Consultancy Services- Short term	2,262
226001 Insurances	21,216
227001 Travel inland	92,222
227002 Travel abroad	94,880
227003 Carriage, Haulage, Freight and transport hire	2,500
227004 Fuel, Lubricants and Oils	167,105
228001 Maintenance - Civil	180,194
228002 Maintenance - Vehicles	60,140
228003 Maintenance – Machinery, Equipment & Furniture	72,585
<b>Total</b>	<b>6,359,717</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>484,230</b>
<b>NTR</b>	<b>5,875,487</b>

*Development Projects***Project 0369 Development of Kyambogo University***Capital Purchases***Output: 07 51 72 Government Buildings and Administrative Infrastructure**

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

Contract for onsultancy for construction of Central lecture block was awarded to M/s Technology Consult; awaiting decisin of Estates and Works Committee of Council to iron out inconsistencies with the Master Plan on location,sketches & design.  
Mechanical building is 95% the

Item	Spent
231001 Non Residential buildings (Depreciation)	288,966
231002 Residential buildings (Depreciation)	115,974

**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
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UShs Thousand

**Vote Function: 0751 Delivery of Tertiary Education***Development Projects***Project 0369 Development of Kyambogo University**

project work is complete the remaining work is expected to be completed by March 2014 .

Renovation of west end dining hall BOQs have been

prepared, procurement process is on going with an advert expected after decision of estates & works committee of council.

,Renovation of the library requirements for renovation of windows were submitted to procurement.

Renovation of 2 houses is ready to be advertised after review by estates by works committee of council.

Consultancy for construction of Academic registrar building is in process for postponement to FY 2014/15 to allow for reallocation to raise part of the funds required as co funding for AfDB funded project.

*Reasons for Variation in performance*

The variation was caused by the price quoted by the lowest bidder.

<b>Total</b>	<b>404,940</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<b>NTR</b>	<b>404,940</b>

**Output: 07 5173 Roads, Streets and Highways**

Second Phase of Tarmacking of Kyambogo college RAC via Art & Design

It is proposed that the scope of work is reduced from tarmacking to grading, compacting and drainage to allow for reallocation for AfDB funded project.

*Reasons for Variation in performance*

Variation is due to reallocation to raise funds for ADB funded project..

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<b>NTR</b>	<b>0</b>

**Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment**

**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
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US\$ Thousands

**Vote Function: 0751 Delivery of Tertiary Education***Development Projects***Project 0369 Development of Kyambogo University**

N/a No output was planned for the year on transport and equipment

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 07 51 76 Purchase of Office and ICT Equipment, including Software**

Purchase of ICT equipment. The process is under solister general office.

*Reasons for Variation in performance*

Delay in procurement process

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 07 51 77 Purchase of Specialised Machinery & Equipment**

Purchase of specialised machinery & equipment	It is at innitiation stage.	<i>Item</i>	<i>Spent</i>
		231005 Machinery and equipment	686,971

*Reasons for Variation in performance*

Delay in procurement process.

<b>Total</b>	<b>686,971</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	686,971

**Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings**



# 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
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US\$ Thousand

### Vote Function: 0751 Delivery of Tertiary Education

#### Development Projects

#### Project 0369 Development of Kyambogo University

	Item	Spent
Purchase of Furniture for classrooms and offices	231006 Furniture and fittings (Depreciation)	41,755

#### Reasons for Variation in performance

Delay in procurement process

<b>Total</b>	<b>41,755</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	41,755

### Output: 07 5179 Acquisition of Other Capital Assets

	Item	Spent
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)	231001 Non Residential buildings (Depreciation)	497,267
Fencing work is at 90% the remaining works include access to well,plots under contention & general finishes. ICT e-compus development has online admission system,New e-fees payment system,New online registration system & bank statement analyser system ,procurement process for overhaul of sewerage line in West & East end is to be advertised soon. On property valuation & compesation on KYU land administration is in process of consulting government valuer to advise in property valuation. Procurement process for overhaul of sewerage line in West end line in West end & East end are to be advertised soon.		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>497,267</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	497,267

<b>GRAND TOTAL</b>	<b>18,174,716</b>
<i>Wage Recurrent</i>	2,506,111
<i>Non Wage Recurrent</i>	1,131,149
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	14,537,456

# Vote: 139 Kyambogo University

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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### Vote Function: 0751 Delivery of Tertiary Education

#### Recurrent Programmes

#### Programme 01 Headquarter

##### Outputs Funded

#### Output: 07 5151 Guild services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
support of guild sports, elections, cultural galla, exhibitions	262101 Contributions to International Organisations (Current)	5,000	0	5,000
	<b>Total</b>	<b>-270,943</b>	<b>0</b>	<b>-270,943</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	5,000	0	5,000
	<i>NTR</i>	-275,943	0	-275,943

##### Outputs Provided

#### Output: 07 5101 Teaching and Traini

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
24,224 students to be enrolled, 85 staff to be trained in further studies, 7,500 students to graduate at the end of the academic year.2013/14	212101 Social Security Contributions	-76,799	0	-76,799
	<b>Total</b>	<b>910,089</b>	<b>0</b>	<b>910,089</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	22,217	0	22,217
	<i>NTR</i>	887,872	0	887,872

#### Output: 07 5102 Research, consultancy and publications

5 research proposals to be submitted and approved

<b>Total</b>	<b>-24,559</b>	<b>0</b>	<b>-24,559</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	-24,559	0	-24,559

#### Output: 07 5103 Outreach

200 people to be reached in the community

<b>Total</b>	<b>60,080</b>	<b>0</b>	<b>60,080</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	60,080	0	60,080

#### Output: 07 5104 Students' Welfare

3,000 government sponsored students to be attended to in terms of food, medical services and general upkeep, allowances

<b>Total</b>	<b>-374,927</b>	<b>0</b>	<b>-374,927</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	-374,927	0	-374,927

**Vote: 139** Kyambogo University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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**Vote Function: 0751 Delivery of Tertiary Education***Recurrent Programmes***Programme 01 Headquarter****Output: 07 5105 Administration and Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
25% of employee costs and cost of goods and services to be met, enroll 3,000 government students	212101 Social Security Contributions	227,171	0	227,171
	213001 Medical expenses (To employees)	113,437	0	113,437
	221001 Advertising and Public Relations	110,997	0	110,997
	221004 Recruitment Expenses	8,750	0	8,750
	221008 Computer supplies and Information Technology (IT)	157,427	0	157,427
	222001 Telecommunications	113,203	0	113,203
	223004 Guard and Security services	131,226	0	131,226
	223005 Electricity	2,161	0	2,161
	228002 Maintenance - Vehicles	-11,419	0	-11,419
		<b>Total</b>	<b>2,936,556</b>	<b>0</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	478,682	0	478,682
	<i>NTR</i>	2,457,874	0	2,457,874

*Development Projects***Project 0369 Development of Kyambogo University***Capital Purchases***Output: 07 5172 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
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	231001 Non Residential buildings (Depreciation)	933,582	0	933,582
	<b>Total</b>	<b>991,600</b>	<b>0</b>	<b>991,600</b>
	<i>GoU Development</i>	40,711	0	40,711
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	950,889	0	950,889

**Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment**

No output was planned for the year on transport and equipmen

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

**Output: 07 5177 Purchase of Specialised Machinery & Equipment**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Purchase of CNC machine (Teaching equipment for Faculty of Engineering)	231005 Machinery and equipment	47,198	0	47,198
	<b>Total</b>	<b>47,198</b>	<b>0</b>	<b>47,198</b>
	<i>GoU Development</i>	15,000	0	15,000
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	32,198	0	32,198

# Vote: 139 Kyambogo University

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		<i>UShs Thousand</i>	
	<b>GRAND TOTAL</b>	<b>4,275,093</b>	<b>0</b>	<b>4,275,093</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>505,899</i>	<i>0</i>	<i>505,899</i>
	<i>GoU Development</i>	<i>55,711</i>	<i>0</i>	<i>55,711</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>NTR</b>	<b>3,713,484</b>	<b>0</b>	<b>3,713,484</b>

# **Vote: 139** Kyambogo University

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## **QUARTER 4: Revised Cashflow Plan**

**Vote: 139** Kyambogo University

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	6.659892353	4.911144	73.7%	1.748748353	26.3%
<b>Total</b>	<b>6.659892353</b>	<b>4.911144</b>	<b>73.7%</b>	<b>1.748748353</b>	<b>26.3%</b>

Reasons for cash requirement greater than 1/4 of the budget:

24,224 students to be enrolled, 85 staff to be trained in further studies, 7,500 students to graduate at the end of the academic year.2013/14,5 research proposals to be submitted and approved,1560 people to be reached in the community,2850 government sponsored students to be attended to in terms of food, medical services and general upkeep, allowances,100% of employee costs and cost of goods and services to be met, enroll 2850 government students,support of guild sports, elections, cultural gala, Industrial/school/college training and exhibitions.

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.222845106	0.167133	75.0%	0.055712106	25.0%
<b>Total</b>	<b>0.222845106</b>	<b>0.167133</b>	<b>75.0%</b>	<b>0.055712106</b>	<b>25.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

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, First Phase ofTarmacking of Kyambogo college RAC via Art & Design, Purchase of ICT equipment,Purchase of specialised machinery & equipment,Purchase of Furniture for classrooms and offices,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)

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget

# Vote: 139 Kyambogo University

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Grand Total	6.882737459	5.078277	73.8%	1.804460459	26.2%
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## Vote: 139 Kyambogo University

### Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0751 Delivery of Tertiary Education</b>		
○ Recurrent Programmes		
- 01 Headquarter	Data In	Data In
○ Development Projects		
- 0369 Development of Kyambogo University	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>0751 Delivery of Tertiary Education</b>		
○ Recurrent Programmes		
- 01 Headquarter	Data In	Data In
○ Development Projects		
- 0369 Development of Kyambogo University	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>0751 Delivery of Tertiary Education</b>		
○ Recurrent Programmes		
- 01 Headquarter	Data In	Data In

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)



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**Vote: 139** Kyambogo University

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**Checklist for OBT Submissions made during QUARTER 3**

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The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In