

# Vote: 139 Kyambogo University

## QUARTER 1: Highlights of Vote Performance

### V1: 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 Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.234	0.000	5.809	5.809	25.0%	25.0%	100.0%
Recurrent Non Wage	7.293	0.000	1.823	1.823	25.0%	25.0%	100.0%
Development GoU	0.223	0.000	0.045	0.045	20.0%	20.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>30.749</b>	<b>0.000</b>	<b>7.676</b>	<b>7.676</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>30.749</b>	<b>N/A</b>	<b>7.676</b>	<b>7.676</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</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**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>30.749</b>	<b>0.000</b>	<b>7.676</b>	<b>7.676</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
(iii) Non Tax Revenue	50.406	N/A	13.919	6.243	27.6%	12.4%	44.9%
<b>Grand Total</b>	<b>81.155</b>	<b>0.000</b>	<b>21.595</b>	<b>13.920</b>	<b>26.6%</b>	<b>17.2%</b>	<b>64.5%</b>
Excluding Taxes, Arrears	81.155	0.000	21.595	13.920	26.6%	17.2%	64.5%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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	81.16	21.60	13.92	26.6%	17.2%	64.5%
<b>Total For Vote</b>	<b>81.16</b>	<b>21.60</b>	<b>13.92</b>	<b>26.6%</b>	<b>17.2%</b>	<b>64.5%</b>

\* Excluding Taxes and Arrears

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

Limited resource envelope with heavy dependence on NTR sources, limited teaching & learning space & understaffing leading to heavy dependence on part time staff.

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

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

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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## QUARTER 1: Highlights of Vote Performance

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\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<i>Description of Performance:</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	N/A
<i>Performance Indicators:</i>			
No. of students graduating	8,787		
No. of students examined	47,667		
No. of programmes offered	113		
<i>Output Cost:</i>	US\$ Bn: 30.062	US\$ Bn: 7.458	% Budget Spent: 24.8%
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Performance:</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 cancelled & tested.	N/A
<i>Output Cost:</i>	US\$ Bn: 0.493	US\$ Bn: 0.022	% Budget Spent: 4.4%
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	1-support to students cultural ,sports & games. 2- Accommodation & feeding to	The university was able to feed 2,616 students & to accommodate 1,684 in halls of	N/A

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## QUARTER 1: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	students. 3-support to students guild activities.	residents.	
<i>Performance Indicators:</i>			
No. of students paid living out allowance		1,160	
No. of students accomodated		1,450	
<i>Output Cost:</i>	UShs Bn:	1.976 UShs Bn:	0.423 % Budget Spent: 21.4%
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>81.155 UShs Bn:</b>	<b>13.920 % Budget Spent: 17.2%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>81.155 UShs Bn:</b>	<b>13.920 % Budget Spent: 17.2%</b>

\* Excluding Taxes and Arrears

Manual mode of payment for goods & services.

**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>30.75</b>	<b>7.68</b>	<b>7.68</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	29.69	7.42	7.42	25.0%	25.0%	100.0%
075101 Teaching and Training	15.05	3.78	3.78	25.1%	25.1%	100.0%
075102 Research, consultancy and publications	0.05	0.01	0.01	25.0%	25.0%	100.0%
075103 Outreach	0.08	0.02	0.02	25.0%	25.0%	100.0%
075104 Students' Welfare	1.70	0.43	0.43	25.0%	25.0%	100.0%
075105 Administration and Support Services	12.80	3.19	3.19	24.9%	24.9%	100.0%
<i>Class: Outputs Funded</i>	0.84	0.21	0.21	25.0%	25.0%	100.0%
075151 Guild services	0.84	0.21	0.21	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	0.22	0.04	0.04	20.0%	20.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.16	0.03	0.03	21.2%	21.2%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.06	0.00	0.00	0.0%	0.0%	N/A
075177 Purchase of Specialised Machinery & Equipment	0.00	0.01	0.01	N/A	N/A	100.0%
<b>Total For Vote</b>	<b>30.75</b>	<b>7.68</b>	<b>7.68</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>29.69</b>	<b>7.42</b>	<b>7.42</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
211101 General Staff Salaries	23.23	5.81	5.81	25.0%	25.0%	100.0%
211103 Allowances	0.28	0.07	0.07	25.0%	25.0%	100.0%
212101 Social Security Contributions	2.36	0.59	0.59	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.01	0.01	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.02	0.02	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.06	0.01	0.01	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221001 Advertising and Public Relations	0.03	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	7.5%	7.5%	100.0%
221003 Staff Training	0.05	0.01	0.01	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.02	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	1.69	0.42	0.42	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.05	0.05	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	25.0%	25.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	60.0%	60.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.75	0.19	0.19	25.0%	25.0%	100.0%
223006 Water	0.23	0.06	0.06	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.01	0.01	25.0%	25.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.02	0.02	25.0%	25.0%	100.0%
226001 Insurances	0.02	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	0.03	0.01	0.01	25.0%	25.0%	100.0%
227002 Travel abroad	0.02	0.01	0.01	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.05	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.02	0.02	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.01	25.0%	25.0%	100.0%
282103 Scholarships and related costs	0.05	0.01	0.01	25.0%	25.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>0.84</b>	<b>0.21</b>	<b>0.21</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
263106 Other Current grants (Current)	0.84	0.21	0.21	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.22</b>	<b>0.04</b>	<b>0.04</b>	<b>20.0%</b>	<b>20.0%</b>	<b>100.0%</b>
231001 Non Residential buildings (Depreciation)	0.00	0.03	0.03	N/A	N/A	100.0%
231005 Machinery and equipment	0.00	0.01	0.01	N/A	N/A	100.0%
312101 Non-Residential Buildings	0.16	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.06	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>30.75</b>	<b>7.68</b>	<b>7.68</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>30.75</b>	<b>7.68</b>	<b>7.68</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</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>30.75</b>	<b>7.68</b>	<b>7.68</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarter	30.53	7.63	7.63	25.0%	25.0%	100.0%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.22	0.04	0.04	20.0%	20.0%	100.0%
<b>Total For Vote</b>	<b>30.75</b>	<b>7.68</b>	<b>7.68</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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**QUARTER 1: Highlights of Vote Performance**

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