

Vote: 139 Kyambogo University

Structure of Submission

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

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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.234	7.537	11.617	11.617	50.0%	50.0%	100.0%
Recurrent Non Wage	7.293	3.551	3.537	3.537	48.5%	48.5%	100.0%
Development GoU	0.223	0.059	0.059	0.059	26.5%	26.5%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	30.749	11.147	15.213	15.213	49.5%	49.5%	100.0%
Total GoU+Donor (MTEF)	30.749	N/A	15.213	15.213	49.5%	49.5%	100.0%
(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
Total Budget	30.749	11.147	15.213	15.213	49.5%	49.5%	100.0%
(iii) Non Tax Revenue	50.406	N/A	28.399	26.827	56.3%	53.2%	94.5%
Grand Total	81.155	11.147	43.612	42.040	53.7%	51.8%	96.4%
Excluding Taxes, Arrears	81.155	11.147	43.612	42.040	53.7%	51.8%	96.4%

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	43.61	42.04	53.7%	51.8%	96.4%
Total For Vote	81.16	43.61	42.04	53.7%	51.8%	96.4%

* 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

Vote: 139 Kyambogo University

HALF-YEAR: 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	1-payment of teaching & faculty allowances. 2-purchase of instruction materials,booke & periodicals 3-periodical review of programmes. 4- Design,develop & launch programmes in ICT,oil & gas focused on current & future markets. 5- Submission of programmes for accreditation. 6-promote quality assurance in academics & research activities. 7-identification of academic & research institutions with common areas of interest & establishment of collaborative linkages. 8- Development of MoUS with affiliated institutions. 9- Creation of infrastructure & facilities required for applied research & consultancy in the university. 10-Review curricula for university programmes & incorporate new technologies & skills development through applied research. 11-Construct appropriate workshops & laboratories.		
<i>Performance Indicators:</i>			
No. of students graduating	8,787		
No. of students examined	47,667		
No. of programmes offered	113		
<i>Output Cost:</i>	UShs Bn: 30.062	UShs Bn: 16.148	% Budget Spent: 53.7%
Output: 075103	Outreach		
<i>Description of Performance:</i>	conducting vommunity based activities & organise workshops in community service issues involving staff members & students		
<i>Output Cost:</i>	UShs Bn: 0.493	UShs Bn: 0.222	% Budget Spent: 45.0%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	1-support to students cultural ,sports & games. 2- Accomodation & feeding to		

Vote: 139 Kyambogo University

HALF-YEAR: 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.		
<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: 0.945	% Budget Spent: 47.8%
Vote Function Cost	UShs Bn: 81.155	UShs Bn: 42.040	% Budget Spent: 51.8%
Cost of Vote Services:	UShs Bn: 81.155	UShs Bn: 42.040	% Budget Spent: 51.8%

* 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
VF:0751 Delivery of Tertiary Education	30.75	15.21	15.21	49.5%	49.5%	100.0%
<i>Class: Outputs Provided</i>	29.69	14.74	14.74	49.6%	49.6%	100.0%
075101 Teaching and Training	15.05	7.55	7.55	50.2%	50.2%	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	0.74	0.74	43.6%	43.6%	100.0%
075105 Administration and Support Services	12.80	6.38	6.38	49.8%	49.8%	100.0%
<i>Class: Outputs Funded</i>	0.84	0.42	0.42	50.0%	50.0%	100.0%
075151 Guild services	0.84	0.42	0.42	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.22	0.06	0.06	26.5%	26.5%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.16	0.05	0.05	30.1%	30.1%	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%
Total For Vote	30.75	15.21	15.21	49.5%	49.5%	100.0%

* 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
Output Class: Outputs Provided	29.69	14.74	14.74	49.6%	49.6%	100.0%
211101 General Staff Salaries	23.23	11.62	11.62	50.0%	50.0%	100.0%
211103 Allowances	0.28	0.14	0.14	50.0%	50.0%	100.0%
212101 Social Security Contributions	2.36	1.18	1.18	50.0%	50.0%	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	0.06	0.03	0.03	50.0%	50.0%	100.0%

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
221001 Advertising and Public Relations	0.03	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	15.0%	15.0%	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	0.74	0.74	43.5%	43.5%	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	0.01	0.01	120.0%	120.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	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	0.01	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%
Output 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%
Output Class: Capital Purchases	0.22	0.06	0.06	26.5%	26.5%	100.0%
231001 Non Residential buildings (Depreciation)	0.00	0.05	0.05	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
Grand Total:	30.75	15.21	15.21	49.5%	49.5%	100.0%
Total Excluding Taxes and Arrears:	30.75	15.21	15.21	49.5%	49.5%	100.0%

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
VF:0751 Delivery of Tertiary Education	30.75	15.21	15.21	49.5%	49.5%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarter	30.53	15.15	15.15	49.6%	49.6%	100.0%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.22	0.06	0.06	26.5%	26.5%	100.0%
Total For Vote	30.75	15.21	15.21	49.5%	49.5%	100.0%

* Excluding Taxes and Arrears

Vote: 139 Kyambogo University

HALF-YEAR: Highlights of Vote Performance

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, ellections, cultural galla, Industrial/school/ college training and exhibitions

-Interhalls competition was done. National disability sports championship , AUUS games & university football league second round was held.-Interhalls competition was done.
-Unjversity basket ball league was conducted.
Rugby builup martches were done.
- Bishop stewart open volley ball tounerment in Mbarara was held. Association of uganda university sports annual general meeting was held.

Item

263106 Other Current grants (Current)

Spent

2,684,490

Reasons for Variation in performance

N/A

Total	2,684,490
Wage Recurrent	0
Non Wage Recurrent	417,759
NTR	2,266,731

*Outputs Provided***Output: 07 5101 Teaching and Training**

.320 -POST GRADUATE & 21,923 undergraduate students trained & examuined. 2,575 students examined at DEPE centres.21,825 examined at affiliated institutions. Collaboration,linkages,affiliations & partnerships established.

.278 -Post Graduate & 22,384 undergraduate students trained & examuined. 3,492 students examined at DEPE centres at Jinja PTC,kibuli PTC,cent Nuwamawaggali PTC.24,280 examined at affiliated institutions. Collaboration,linkages,affiliations & partnerships established.

Item

211101 General Staff Salaries

8,364,241

211103 Allowances

6,289,363

221002 Workshops and Seminars

85,827

221003 Staff Training

150,143

221007 Books, Periodicals & Newspapers

582,520

221011 Printing, Stationery, Photocopying and Binding

609,248

224006 Agricultural Supplies

7,265

Reasons for Variation in performance

N/A

Total	16,147,841
Wage Recurrent	7,434,905
Non Wage Recurrent	117,899
NTR	8,595,037

Output: 07 5102 Research, consultancy and publications

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**

		<i>Item</i>	<i>Spent</i>
Research, consultancy & knowledge generation promoted	26 staff members were facilitated in research consultancy & knowledge generation this involved conferences Non award & award research	282103 Scholarships and related costs	428,181

Reasons for Variation in performance

N/A

Total	428,181
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	25,020
<i>NTR</i>	403,161

Output: 07 5103 Outreach

		<i>Item</i>	<i>Spent</i>
Community activities enhanced	-10 clinics of voluntary counselling & Testing were done. -12 clinics of anti retroviral therapy was done. -536 students were counselled & tested.	213001 Medical expenses (To employees) 221002 Workshops and Seminars 224001 Medical and Agricultural supplies	51,596 4,727 216,812

Reasons for Variation in performance

N/A

Total	273,134
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	42,180
<i>NTR</i>	230,954

Output: 07 5104 Students' Welfare

		<i>Item</i>	<i>Spent</i>
improved students welfare	The university was able to feed 2,616 students & to accommodate 1,684 students in halls of residents. The university has managed to get guides who are paid on monthly basis to help out students with special Needs	221010 Special Meals and Drinks 222002 Postage and Courier	945,209 4,200

Reasons for Variation in performance

N/A

Total	949,409
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	741,024
<i>NTR</i>	208,384

Output: 07 5105 Administration and Support Services

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

		Item	Spent
1-Good teaching & learning environment processes provided by university administration	1-Instuction materials have been procured to aid in teaching & learning ie Lab equipments & stationery.	211101 General Staff Salaries	4,704,884
2-ICT strenthened & enhanced in the entire university through wireless connections & LAN networks.	Timely payment of teaching claims for lecturers.Provision of university Academic calender by Academic registrar office to help in effective planning in teaching & learning.Provision of teaching time table to students in time.Facilitation of planned study travel tours to help in practical learning.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	130,339
3- Strengthen the financial base,budgeting,reporting & control to meet the university objectives.	2-Extension of Internet services in the North & West end part of the university was done.	211103 Allowances	7,279,630
4-Medical services provided.	3-Up grading o Navision 2015 & training of Navision to university staff has been done,Integration of Navision with E-compus has also been done.The university is using electronic system for payments.The university has continued to use control measures such as quartely work plans & annual work plans & procurement plans to implement its budget.	212101 Social Security Contributions	2,280,672
5-Well managed procurement & disposable processes in the university.	4-Medical examination has been done to 2,294 new admitted students,drugs have been procured & medical services provided to 14,532 students , staff & their dependants.	213001 Medical expenses (To employees)	22,156
6-University enherence to legal requirements.	5-Evaluation & contracts meetings were held to procure both capital recurrent items for the university..	213002 Incapacity, death benefits and funeral expenses	60,259
7-Well managed university farm.	6-University has adhered to legal requirements as per university & tertially institutions Act 2001 as amended in 2006.	213004 Gratuity Expenses	505,147
8-University programmes & projects minitored & cordinated.	7-Medical & Vetenary supplies which include animal feeds & drugs were supplied to the university farm.The university was able to supply departments with milk at acost on a daily basis.Practicles have been held at the farm by Department of Agriculture.	221001 Advertising and Public Relations	119,376
9-Well managed & coordinated estates & works.	8-Quarterly progress reports have been submitted to the directorate of planning by six faculties & two schools.	221002 Workshops and Seminars	149,288
10-Ensure adherence to system,standards & procedures.	9-several civil works on maintenance were carried out in the university,servicing & repairs of vehicles & machinery were carried out. Cleaning & sanitation services to the university was done ie compound maintenance.Utility were paid.	221004 Recruitment Expenses	17,395
11-Well coordinated & managed academic function of the university.	10-The university staff & students	221005 Hire of Venue (chairs, projector, etc)	50,532
12-Appropriate policy frame work for university operations provided.		221006 Commissions and related charges	244,487
13-Adiquate & qualified staff to implement university plans,activities & programmes recruited,maintained & retained		221008 Computer supplies and Information Technology (IT)	163,984
14-Staff trained & capacity building development conducted for 200 staff		221009 Welfare and Entertainment	270,392
15-Adhering to NCHE guidelines & policies as set in the quality assurance work version2014.		221011 Printing, Stationery, Photocopying and Binding	703,876
16-Adhering to yhe Gender policy as approved by council		221012 Small Office Equipment	20,081
		221014 Bank Charges and other Bank related costs	94,113
		222001 Telecommunications	112,838
		222002 Postage and Courier	3,000
		223001 Property Expenses	18,629
		223004 Guard and Security services	290,517
		223005 Electricity	576,407
		223006 Water	606,944
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,000
		224004 Cleaning and Sanitation	290,864
		225001 Consultancy Services- Short term	118,536
		226001 Insurances	57,855
		227001 Travel inland	156,562
		227002 Travel abroad	273,583
		227003 Carriage, Haulage, Freight and transport hire	5,000
		227004 Fuel, Lubricants and Oils	153,025
		228001 Maintenance - Civil	734,235
		228002 Maintenance - Vehicles	85,544
		228003 Maintenance – Machinery, Equipment & Furniture	139,062
		228004 Maintenance – Other	106,746

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
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US\$ Thousand

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

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

11-107 programmes were reviewed, 53 programmes were accredited to National council for higher education for reaccreditation, over 30 teacher training centres were coordinated & exams conducted, 10 DEPE centres & 6 DESNEE centres have been coordinated.

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

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

14-92 staff members are enrolled on Phd, 35 staff are on Masters & 3 staff members are on post graduate, 1 member was sent to South Africa to train in Project risk management.

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

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

Reasons for Variation in performance

N/A

Total	20,567,956
Wage Recurrent	4,182,134
Non Wage Recurrent	2,192,995
NTR	14,192,827

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

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

	<i>Item</i>	<i>Spent</i>
.Non residential building renovated & maintained.	231001 Non Residential buildings (Depreciation)	81,821
-central lecture block construction is at bidding stage.		
-RAC painting is at evaluation stage.		
-Kitchen east end repairs/works is at evaluation stage.		
-repairs of halls of residence has been done on electrical, carpentry & plumbing works.		
-Connection of North hall water tanks has been done		
-Extention of electricity generator connection to lands & chemistry dept has been done.		
-Turning of water supply system of pearl hall from inbuilt to surface supply has been done.		
-Replacemrnt of 3 phase electrical consumer unit in ceramics *and mechanical engineering dept.		
-Repair of blown rroof at technological.		
Toilet repairs in halls of residence & lecture rooms.		
-Repair of water line to North hall toilets.		
-Repairs of water line leakages to Nanziri, chemistry dept (Dark room), Teras flats.		
-Renovation to brua hall from halls of residence to staff offices & work is 95% completion.		

Reasons for Variation in performance

N/A

Total	81,821
<i>GoU Development</i>	49,054
<i>External Financing</i>	0
<i>NTR</i>	32,767

Output: 07 5173 Roads, Streets and Highways

Repair on roads works	Maintenance on roads has been undertaken this is mainly on minor road partches
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Reasons for Variation in performance

N/A

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

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

Office & IT equipment procured. -1 computer for lands dept, 5 laptops for admissions & 1 laptop for food processing dept, 3 printers for Econ & start, 2 printers for food processing & lands dept were procured, 3 UPS for Director human resource, & 2 UPS for lands were procured. -11 computers with UPS were bought for medical centre, 2 computers with UPS for Academic registrar, 4 laptops for special Needs, 1 printer for Norhed MVP

Reasons for Variation in performance

N/A

Total	21,567
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	21,567

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Office & IT equipment procured. 1 filling cabinet for dept of special needs, 1 fridge for academic registrar dept, 2 air conditioner & 1 control voltage machine for civil engineering dept were procured. 1 projector for SOME was procured

Item	Spent
231005 Machinery and equipment	439,175

Reasons for Variation in performance

N/A

Total	439,175
<i>GoU Development</i>	10,000
<i>External Financing</i>	0
<i>NTR</i>	429,175

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

Furniture & fittings procured. -1,940 lecture room chairs, 100 Drawing tables for civil Engineering students, 100 stool for use in different labs, 100 special chairs for dept of special needs, 30 Donkey chairs for Art & design dept & 1 book shelf for physics dept were procured. 6 chairs were procured for Faculty of Special Needs, 4 chairs for Norhed Enable project & 1 chair for Norhed MVP project.

Item	Spent
231006 Furniture and fittings (Depreciation)	104,950

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**

150 stools & 60 Adjustable tables/drawings for Lamds department were procured.

Reasons for Variation in performance

N/A

Total	104,950
<i>GoU Development</i>	0
<i>External Financing</i>	0
NTR	104,950

Output: 07 5179 Acquisition of Other Capital Assets

Other structures procured	-Completion of phase 3 of chain link fencing Perimeter fencing from ceramics via pearl & Kuluhyia hall.	<i>Item</i>	<i>Spent</i>
		231001 Non Residential buildings (Depreciation)	341,300

Reasons for Variation in performance

N/A

Total	341,300
<i>GoU Development</i>	0
<i>External Financing</i>	0
NTR	341,300

GRAND TOTAL	42,039,822
<i>Wage Recurrent</i>	11,617,038
<i>Non Wage Recurrent</i>	3,536,877
<i>GoU Development</i>	59,054
<i>External Financing</i>	0
NTR	26,826,853

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*Recurrent Programmes***Programme 01 Headquarter***Outputs Funded***Output: 07 5151 Guild services**

support provided for guild sports & cultural galla.

-Interhalls competition was done. National disability sports championship , AUUS games & university football league second round was held.

Item

263106 Other Current grants (Current)

Spent

1,623,542

Reasons for Variation in performance

N/A

Total	1,623,542
Wage Recurrent	0
Non Wage Recurrent	208,879
NTR	1,414,662

*Outputs Provided***Output: 07 5101 Teaching and Training**

.278 -POST GRADUATE & 22,384 undergraduate students trained & examuned. 3,492 students examined at DEPE centres at Jinja PTC,kibuli PTC,cent Nuwamawaggali PTC.24,280 examined at affiliated institutions. Collaboration,linkages,affiliations & partnerships established.

.278 -Post Graduate & 22,384 undergraduate students trained & examuned. 3,492 students examined at DEPE centres at Jinja PTC,kibuli PTC,cent Nuwamawaggali PTC.24,280 examined at affiliated institutions. Collaboration,linkages,affiliations & partnerships established.

Item

211101 General Staff Salaries

Spent

3,832,975

211103 Allowances

3,498,877

221002 Workshops and Seminars

76,257

221003 Staff Training

136,118

221007 Books, Periodicals & Newspapers

568,520

221011 Printing, Stationery, Photocopying and Binding

570,268

224006 Agricultural Supplies

7,265

Reasons for Variation in performance

N/A

Total	8,690,280
Wage Recurrent	3,717,452
Non Wage Recurrent	58,949
NTR	4,913,878

Output: 07 5102 Research, consultancy and publications

Research,consultancy & knoledge generation promoted both award & non award research

17 staff members were facilitated in research consultancy & knowledge generation this involved conferences ,Non award & award research

Item

282103 Scholarships and related costs

Spent

415,671

Reasons for Variation in performance

N/A

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**

	Total	415,671
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	12,510
	NTR	403,161

Output: 07 5103 Outreach

Community activities enhanced in Bweyogerere, Kireka, Banda & Kyambogo community	---211 students were cancelled & tested.	Item	Spent
		213001 Medical expenses (To employees)	47,014
		221002 Workshops and Seminars	3,946
		224001 Medical and Agricultural supplies	195,722

Reasons for Variation in performance

N/A

	Total	246,682
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	21,090
	NTR	225,592

Output: 07 5104 Students' Welfare

2,616 students feed & 1,684 students acomodated	The university was able to feed 2,616 students & to accommodate 1,684 students in halls of residents. The university has managed to get guides who are paid on monthly basis to help out students with special Needs	Item	Spent
		221010 Special Meals and Drinks	522,103
		222002 Postage and Courier	2,100

Reasons for Variation in performance

N/A

	Total	524,203
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	315,818
	NTR	208,384

Output: 07 5105 Administration and Support Services

1-Good teaching & learning environment processes provided by university .	1-Instuction materials were procured to aid in teaching & learning ie Lab equipments & stationery. Payment of teaching claims for lecturers. Facilitation of planned study travel tours to help in effective teaching & learning.	Item	Spent
2-Internet services for both wireless & cable distributed in the University.	2-.Internet services has been provided to students & staff to aid in effective teaching & learning	211101 General Staff Salaries	2,265,039
3-Medical services provided.	3- Assorted specific drugs were procured & medical services provided to 9,218 students , staff & their dependants.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	128,589
4-Well managed procurement & disposable processes in the university.		211103 Allowances	6,177,610
5-University adherence to legal requirements.		212101 Social Security Contributions	1,630,136
6-Well managed university farm.		213001 Medical expenses (To employees)	10,250
7-All uiversity programmes accredited by NCHE.		213002 Incapacity, death benefits and funeral expenses	45,259
8-University infrastructure maintained..		213004 Gratuity Expenses	490,897
		221001 Advertising and Public Relations	105,826
		221002 Workshops and Seminars	140,900
		221004 Recruitment Expenses	8,698

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**

9-Well coordinated & managed academic function of the university.	4-Evaluation & contracts meetings were held to procure both capital & recurrent I items for the university.. Monthly procurement reports have been submitted to top management & PPDA.	221005 Hire of Venue (chairs, projector, etc)	46,602
10-Staff trained & capacity building development conducted for 200 staff	5-University has adhered to legal requirements as per university & tertiially institutions Act 2001 as amended in 2006.	221006 Commissions and related charges	181,848
11-Adhering to NCHE guidelines & policies as set in the quality assurance frame work.	6-Medical &Veterary supplies which include animal feeds & drugs were supplied to the university farm.The university was able to supply departments with milk at acost on a daily basis.Practicles have been held at the farm by Department of Agriculture.	221008 Computer supplies and Information Technology (IT)	143,431
	7-107 progrommes were reviewed,53 programmes accredited by NCHE	221009 Welfare and Entertainment	243,471
	8-several civil works on maintenance were carried out in the university,serVICING & repairs of vehicles & machinery were carried out. Cleaning & sanitation services to the university was done ie compound maintenance.Utility were paid.	221011 Printing, Stationery, Photocopying and Binding	677,618
	9-The University has continued to abide by the approved policies .	221012 Small Office Equipment	14,199
	10-92 staff members are continueng with their Phd studies within the country & abroad,35 staff are on Masters , 3 staff members are on post graduate,1 staff member was sent to South Africa to train in project risk management.	221014 Bank Charges and other Bank related costs	55,708
	11-The university has continued to adhere to NCHE guidelines as per the quality assurance mannual provided by NCHE	222001 Telecommunications	106,243
		222002 Postage and Courier	1,500
		223001 Property Expenses	16,879
		223004 Guard and Security services	285,294
		223005 Electricity	389,582
		223006 Water	545,329
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,000
		224004 Cleaning and Sanitation	288,309
		225001 Consultancy Services- Short term	100,500
		226001 Insurances	52,855
		227001 Travel inland	149,627
		227002 Travel abroad	251,259
		227003 Carriage, Haulage, Freight and transport hire	2,500
		227004 Fuel, Lubricants and Oils	142,683
		228001 Maintenance - Civil	701,372
		228002 Maintenance - Vehicles	61,747
		228003 Maintenance – Machinery, Equipment & Furniture	119,212
		228004 Maintenance – Other	106,746

Reasons for Variation in performance

N/A

Total	15,698,715
<i>Wage Recurrent</i>	2,091,067
<i>Non Wage Recurrent</i>	1,096,498
<i>NTR</i>	12,511,151

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

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**

	<i>Item</i>	<i>Spent</i>
.Non residential building renovated & maintained.	231001 Non Residential buildings (Depreciation)	47,252
	-central lecture block construction is at bidding stage.	
	-RAC painting is at evaluation stage.	
	-Kitchen east end repairs/works is at evaluation stage.	
	-repairs of halls of residence has been done on electrical, capentry & plumbing works.	
	-Connection of North hall water tanks has been done	
	-Extention of electricity generator connection to lands & chemistry dept has been done.	
	-Turning of water supply system of pearl hall from inbuilt to surface supply has been done.	

Reasons for Variation in performance

N/A

Total	47,252
<i>GoU Development</i>	14,485
<i>External Financing</i>	0
<i>NTR</i>	32,767

Output: 07 5173 Roads, Streets and Highways

Repair on roads works	Maintenance on roads has been undertaken this is mainly on minor road partches
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Reasons for Variation in performance

N/A

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

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

Office & IT equipment procured.	-1 computer for lands dept, 5 laptops for admissions & 1 laptop for food processing dept, 3 printers for Econ & start, 2 printers for food processing & lands dept were procured, 3 UPS for Director human resource, & 2 UPS for lands were procured.
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Reasons for Variation in performance

N/A

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

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

Output: 07 5177 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Office & IT equipment procured	1 filling cabinet for dept of special needs, 1 fridge for academic registrar dept., 2 air conditioner & 1 control voltage machine for civil engineering dept were procured.	231005 Machinery and equipment	429,175

Reasons for Variation in performance

N/A

Total	429,175
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	429,175

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

		<i>Item</i>	<i>Spent</i>
Furniture & fittings procured	-1,940 lecture room chairs, 100 Drawing tables for civil Engineering students, 100 stool for use in different labs, 100 special chairs for dept of special needs, 30 Donkey chairs for Art & design dept & 1 book shelf for physics dept were procured	231006 Furniture and fittings (Depreciation)	103,465

Reasons for Variation in performance

N/A

Total	103,465
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	103,465

Output: 07 5179 Acquisition of Other Capital Assets

		<i>Item</i>	<i>Spent</i>
Other structures procured	-Completion of phase 3 of chain link fencing.	231001 Non Residential buildings (Depreciation)	341,300

Reasons for Variation in performance

N/A

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**

Total	341,300
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	341,300
GRAND TOTAL	28,120,283
<i>Wage Recurrent</i>	5,808,519
<i>Non Wage Recurrent</i>	1,713,745
<i>GoU Development</i>	14,485
<i>External Financing</i>	0
<i>NTR</i>	20,583,534

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**

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

Total	-657,845	0	-657,845
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
NTR	-657,845	0	-657,845

*Outputs Provided***Output: 07 5101 Teaching and Training**

.320 -POST GRADUATE & 21,923
undergraduate students trained & examined.
2,575 students examined at DEPE
centres.21,825 examined at affiliated
institutions.
Collaboration,linkages,affiliations &
partnerships established.

Total	4,330,009	0	4,330,009
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
NTR	4,330,009	0	4,330,009

Output: 07 5102 Research, consultancy and publications

Research,consultacy & knoledge generation
promoted

Total	-28,456	0	-28,456
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
NTR	-28,456	0	-28,456

Output: 07 5103 Outreach

Community activities enhanced

Total	22,096	0	22,096
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
NTR	22,096	0	22,096

Output: 07 5104 Students' Welfare

mproved students welfare

Total	-70,861	0	-70,861
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
NTR	-70,861	0	-70,861

Output: 07 5105 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 meet the

Total	-2,206,914	0	-2,206,914
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0

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)	US\$ Thousand	
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarter**

- university objectives.
- 4-Medical services provided.
- 5-Well managed procurement & disposable processes in the university.
- 6-University adherence to legal requirements.
- 7-Well managed university farm.
- 8-University programmes & projects monitored & coordinated.
- 9-Well managed & coordinated estates & works.
- 10-Ensure adherence to system, standards & procedures.
- 11-Well coordinated & managed academic function of the university.
- 12-Appropriate policy framework for university operations provided.
- 13-Adequate & qualified staff to implement university plans, activities & programmes recruited, maintained & retained
- 14-Staff trained & capacity building development conducted for 200 staff
- 15-Adhering to NCHE guidelines & policies as set in the quality assurance work version 2014.
- 16-Adhering to the Gender policy as approved by council

NTR	-2,206,914	0	-2,206,914
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*Development Projects***Project 0369 Development of Kyambogo University***Capital Purchases***Output: 07 5172 Government Buildings and Administrative Infrastructure**

- .Non residential building renovated & maintained.

Total	467,233	0	467,233
<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>
NTR	467,233	0	467,233

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

- Office & IT equipment procured.

Total	125,000	0	125,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	125,000	0	125,000

Output: 07 5177 Purchase of Specialised Machinery & Equipment

- Office & IT equipment procured

Total	-342,037	0	-342,037
<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>
NTR	-342,037	0	-342,037

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>	
	GRAND TOTAL	1,638,225	0	1,638,225
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	0	0
	<i>GoU Development</i>	0	0	0
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	1,638,225	0	1,638,225

Vote: 139 Kyambogo University

QUARTER 4: Revised Cashflow Plan

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	1.808882588	27.2%	1.946770545	29.2%
Total	6.659892353	1.808882588	27.2%	1.946770545	29.2%

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

Money is ment for teaching & learning, research, innovation & knowledge generation, students & staff welfare & quality assurance.

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	0.055711276	25.0%	0.108079877	48.5%
Total	0.222845106	0.055711276	25.0%	0.108079877	48.5%

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

Money is ment for Physical infrastructure facilities & ICT development.

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	6.882737459	1.864593864	27.1%	2.054850422	29.9%

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
0751 Delivery of Tertiary Education		
○ <i>Recurrent Programmes</i>		
- 01 Headquarter	Data In	Data In
○ <i>Development Projects</i>		
- 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
0751 Delivery of Tertiary Education		
○ <i>Recurrent Programmes</i>		
- 01 Headquarter	Data In	Data In
○ <i>Development Projects</i>		
- 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:

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)

Vote: 139 Kyambogo University**Checklist for OBT Submissions made during QUARTER 3**

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

Cash Request	
Cash Request	Data In