

Vote: 139 Kyambogo University

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

Vote: 139 Kyambogo University

QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.234	17.426	17.426	17.426	75.0%	75.0%	100.0%
Recurrent Non Wage	7.293	5.360	5.346	5.346	73.3%	73.3%	100.0%
Development GoU	0.223	0.115	0.115	0.115	51.5%	51.5%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	30.749	22.900	22.886	22.886	74.4%	74.4%	100.0%
Total GoU+Donor (MTEF)	30.749	N/A	22.886	22.886	74.4%	74.4%	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	22.900	22.886	22.886	74.4%	74.4%	100.0%
(iii) Non Tax Revenue	50.406	N/A	38.367	38.075	76.1%	75.5%	99.2%
Grand Total	81.155	22.900	61.253	60.961	75.5%	75.1%	99.5%
Excluding Taxes, Arrears	81.155	22.900	61.253	60.961	75.5%	75.1%	99.5%

* 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	61.25	60.96	75.5%	75.1%	99.5%
Total For Vote	81.16	61.25	60.96	75.5%	75.1%	99.5%

* 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 3: 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*

Vote, Vote Function Key Output	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 Traini		
<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.	.278 -Post Graduate & 22,384 undergraduate students trained & examined. 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.	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: 22.993	% Budget Spent: 76.5%
Output: 075103	Outreach		
<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 were done. -12 clinics of anti retroviral therapy was done. -717 students were counselled & tested	N/A
<i>Output Cost:</i>	US\$ Bn: 0.493	US\$ Bn: 0.280	% Budget Spent: 56.9%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	1-support to students cultural ,sports & games. 2- Accommodation & feeding to	-.Kampala open srable tournament, National volley ball in Masindi were held.	N/A

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	students. 3-support to students guild activities.	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. 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	
<i>Performance Indicators:</i>			
No. of students paid living out allowance	1,160		
No. of students accomodated	1,450		
<i>Output Cost:</i>	US\$ Bn: 1.976	US\$ Bn: 1.569	% Budget Spent: 79.4%
Vote Function Cost	US\$ Bn: 81.155	US\$ Bn: 60.961	% Budget Spent: 75.1%
Cost of Vote Services:	US\$ Bn: 81.155	US\$ Bn: 60.961	% Budget Spent: 75.1%

* 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*

<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	22.89	22.89	74.4%	74.4%	100.0%
<i>Class: Outputs Provided</i>	29.69	22.14	22.14	74.6%	74.6%	100.0%
075101 Teaching and Training	15.05	11.33	11.33	75.3%	75.3%	100.0%
075102 Research, consultancy and publications	0.05	0.04	0.04	75.0%	75.0%	100.0%
075103 Outreach	0.08	0.06	0.06	75.0%	75.0%	100.0%
075104 Students' Welfare	1.70	1.15	1.15	67.7%	67.7%	100.0%

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QUARTER 3: Highlights of Vote Performance

075105 Administration and Support Services	12.80	9.56	9.56	74.7%	74.7%	100.0%
<i>Class: Outputs Funded</i>	0.84	0.63	0.63	75.0%	75.0%	100.0%
075151 Guild services	0.84	0.63	0.63	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	0.22	0.11	0.11	51.5%	51.5%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.16	0.09	0.09	54.7%	54.7%	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	0.03	0.03	N/A	N/A	100.0%
Total For Vote	30.75	22.89	22.89	74.4%	74.4%	100.0%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	29.69	22.14	22.14	74.6%	74.6%	100.0%
211101 General Staff Salaries	23.23	17.43	17.43	75.0%	75.0%	100.0%
211103 Allowances	0.28	0.21	0.21	75.0%	75.0%	100.0%
212101 Social Security Contributions	2.36	1.77	1.77	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.03	0.03	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.05	0.05	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.06	0.04	0.04	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.03	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	22.5%	22.5%	100.0%
221003 Staff Training	0.05	0.04	0.04	75.0%	75.0%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.02	0.02	0.02	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.04	0.04	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.05	0.04	0.04	75.0%	75.0%	100.0%
221010 Special Meals and Drinks	1.69	1.15	1.15	67.7%	67.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.14	0.14	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	180.0%	180.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	75.0%	75.0%	100.0%
223005 Electricity	0.75	0.56	0.56	75.0%	75.0%	100.0%
223006 Water	0.23	0.17	0.17	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.03	0.03	75.0%	75.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.06	0.06	75.0%	75.0%	100.0%
226001 Insurances	0.02	0.02	0.02	75.0%	75.0%	100.0%
227001 Travel inland	0.03	0.02	0.02	75.0%	75.0%	100.0%
227002 Travel abroad	0.02	0.02	0.02	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.05	0.04	0.04	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.05	0.05	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.04	0.04	75.0%	75.0%	100.0%
282103 Scholarships and related costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
Output Class: Outputs Funded	0.84	0.63	0.63	75.0%	75.0%	100.0%
263106 Other Current grants (Current)	0.84	0.63	0.63	75.0%	75.0%	100.0%
Output Class: Capital Purchases	0.22	0.11	0.11	51.5%	51.5%	100.0%

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
231001 Non Residential buildings (Depreciation)	0.00	0.04	0.04	N/A	N/A	100.0%
231005 Machinery and equipment	0.00	0.02	0.02	N/A	N/A	100.0%
312101 Non-Residential Buildings	0.16	0.05	0.05	30.1%	30.1%	100.0%
312202 Machinery and Equipment	0.06	0.01	0.01	16.7%	16.7%	100.0%
Grand Total:	30.75	22.89	22.89	74.4%	74.4%	100.0%
Total Excluding Taxes and Arrears:	30.75	22.89	22.89	74.4%	74.4%	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	22.89	22.89	74.4%	74.4%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarter	30.53	22.77	22.77	74.6%	74.6%	100.0%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.22	0.11	0.11	51.5%	51.5%	100.0%
Total For Vote	30.75	22.89	22.89	74.4%	74.4%	100.0%

* Excluding Taxes and Arrears

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

Vote: 139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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

-.Kampala open scrable tournament,National volley ball in Masindi were held. 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	Spent
262101 Contributions to International Organisations (Current)	70,795
263106 Other Current grants (Current)	3,862,149

Reasons for Variation in performance

N/A

Total	3,932,944
Wage Recurrent	0
Non Wage Recurrent	626,638
NTR	3,306,306

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	Spent
211101 General Staff Salaries	12,081,694
211103 Allowances	8,673,948
221002 Workshops and Seminars	138,536
221003 Staff Training	602,805
221007 Books, Periodicals & Newspapers	596,520
221011 Printing, Stationery, Photocopying and Binding	832,795

Reasons for Variation in performance

N/A

Total	22,992,797
Wage Recurrent	11,152,357
Non Wage Recurrent	176,848
NTR	11,663,592

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarter

Output: 07 5102 Research, consultancy and publications

		Item	Spent
Research, consultancy & knowledge generation promoted	46 staff members were facilitated in research consultancy & knowledge generation this involved conferences ,Non award & award research	282103 Scholarships and related costs	601,160

Reasons for Variation in performance

N/A

Total	601,160
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	37,530
<i>NTR</i>	563,630

Output: 07 5103 Outreach

		Item	Spent
Community activities enhanced	-10 clinics of voluntary conselling & Testing were done. -12 clinics of anti retroviral therapy was done. -717 students were conselled & tested	221002 Workshops and Seminars 224001 Medical and Agricultural supplies	12,573 267,576

Reasons for Variation in performance

N/A

Total	331,745
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	63,270
<i>NTR</i>	268,475

Output: 07 5104 Students' Welfare

		Item	Spent
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	1,569,132 6,300

Reasons for Variation in performance

N/A

Total	1,575,432
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Headquarter

Wage Recurrent	0
Non Wage Recurrent	1,151,980
NTR	423,452

Output: 07 5105 Administration and Support Services

	Item	Spent
1-Good teaching & learning environment processes provided by university administration	211101 General Staff Salaries	7,015,864
2-ICT strenthened & enhanced in the entire university through wireless connections & LAN networks.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	460,751
3- Strengthen the financial base,budgeting,reporting & control to meet the university objectives.	211103 Allowances	10,128,504
4-Medical services provided.	212101 Social Security Contributions	3,762,572
5-Well managed procurement & disposable processes in the university.	213001 Medical expenses (To employees)	64,035
6-University enherence to legal requirements.	213002 Incapacity, death benefits and funeral expenses	108,340
7-Well managed university farm.	213004 Gratuity Expenses	527,959
8-University programmes & projects minitored & cordinated.	221001 Advertising and Public Relations	128,126
9-Well managed & coordinated estates & works.	221002 Workshops and Seminars	187,188
10-Ensure adherence to system,standards & procedures.	221004 Recruitment Expenses	26,093
11-Well coordinated & managed academic function of the university.	221005 Hire of Venue (chairs, projector, etc)	54,462
12-Appropriate policy frame work for university operations provided.	221006 Commissions and related charges	318,240
13-Adiquate & qualified staff to implement university plans,activities & programmes recruited,maintained & retained	221008 Computer supplies and Information Technology (IT)	187,922
14-Staff trained & capacity building development conducted for 200 staff	221009 Welfare and Entertainment	436,987
15-Adhering to NCHE guidelines & policies as set in the quality assurance work version2014.	221011 Printing, Stationery, Photocopying and Binding	793,435
16-Adhering to yhe Gender policy as approved by council	221012 Small Office Equipment	96,605
	221014 Bank Charges and other Bank related costs	125,819
	222001 Telecommunications	118,838
	222002 Postage and Courier	4,500
	223001 Property Expenses	20,379
	223004 Guard and Security services	377,737
	223005 Electricity	974,323
	223006 Water	827,615
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	68,005
	224004 Cleaning and Sanitation	428,925
	225002 Consultancy Services- Long-term	25,616
	226001 Insurances	110,793
	227001 Travel inland	202,782
	227002 Travel abroad	303,965
	227003 Carriage, Haulage, Freight and transport hire	7,500
	227004 Fuel, Lubricants and Oils	199,937
	228001 Maintenance - Civil	1,102,900
	228002 Maintenance - Vehicles	102,544
	228003 Maintenance – Machinery, Equipment & Furniture	161,551
	228004 Maintenance – Other	173,336

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarter

other tertiary institution act..

11-About 22,000 students have been toughed & examines both on campus & off campus,The university graduated 6,660 graduants of whom 3,644 were males & 2,916 were females.

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

13 -92 staff members are continuing 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.

16-Gender policy has been adhered to by ensuring that our budgets ,work plans are gender sensitive & we have planned for disabled students & staff

Reasons for Variation in performance

N/A

Total	29,752,683
Wage Recurrent	6,273,201
Non Wage Recurrent	3,289,493
NTR	20,189,989

Development Projects

Project 0369 Development of Kyambogo University

Capital Purchases

Output: 07 5172 Government Buildings and Administrative Infrastructure

.Non residential building renovated & maintained.

-central lecture block construction contract has been secured
 -RAC painting contract has been secured.
 -Kitchen east end repairs/works is on going.
 -Replacement of damaged main water supply pipe line to farm , sewer drain pipe line at blue Nile block,restoration of waterline to spring gardens,Noma house, languages & National council.
 Provision of water resouvers at North,East kitchen & Kulubya block.
 Burglar proofing of office doors & windows at library,lands,stores

Item

231001 Non Residential buildings (Depreciation)

Spent

72,767

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 0369 Development of Kyambogo University

computer lab, exam room, adm science office, graduate school.
 -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.
 -Replacemnt 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	121,821
<i>GoU Development</i>	89,054
<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

Reasons for Variation in performance

N/A

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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 with UPS for adult & community education, computer science, sport science were procured, 16 UPS were procured for ODEL, 3 Ipads were bought for Norhed project & 2 printers for special Needs, 1 printer for faculty of education & 1 printer for languages
 -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
NTR	21,567

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Office & IT equipment procured

-2 projectors for Norhed project & 1 projector for faculty of education were procured.
 -1 photocopier for PTC & faculty of education were 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

231005 Machinery and equipment

Spent

844,499

Reasons for Variation in performance

N/A

Total	854,499
<i>GoU Development</i>	25,711

Vote: 139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 0369 Development of Kyambogo University

External Financing 0
NTR 828,788

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

	<i>Item</i>	<i>Spent</i>
Furniture & fittings procured	- 200 chairs & 310 tables for faculty of education were procured. .12 chairs & 3 tables for sports science. 287 tables for Dept of geography were procured. -1,940 lecture roomm chairs ,100 Drawing tables for civil Engineering students ,100 stool for use in different labs ,100special chairs for dept of special needs ,30 Donkey chairs for Art & desin dept & 1 book shelf for physics dept were procured 6 chairs were procured for Faculty of Special Needs.4 chairs foir Norhed Enable project & 1 chair for Norhed MVP project. 150 stools & 60 Adsjutable tables/drawings for Lamds department were procured.	231006 Furniture and fittings (Depreciation) 435,516

Reasons for Variation in performance

N/A

Total 435,516
GoU Development 0
External Financing 0
NTR 435,516

Output: 07 5179 Acquisition of Other Capital Assets

Other structures priocured	- Repair- of NOMA & Kisosonkole fence Completion of phase 3 of chain link fencing Perimeter fencing from ceremicsvia pearl & Kuluhya hall.
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Reasons for Variation in performance

N/A

Total 341,300
GoU Development 0
External Financing 0
NTR 341,300

Vote: 139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		GRAND TOTAL	60,961,463
		<i>Wage Recurrent</i>	<i>17,425,558</i>
		<i>Non Wage Recurrent</i>	<i>5,345,760</i>
		<i>GoU Development</i>	<i>114,765</i>
		<i>External Financing</i>	<i>0</i>
		NTR	38,075,381

Vote: 139 Kyambogo University

QUARTER 3: 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 51 51 Guild services

		Item	Spent
support of guild sports, ellections, cultural galla, Industrial/school/ college training and exhibitions	.Kampala open scrable tournament,National volley ball in Masindi & 2nd round of football league were held.	262101 Contributions to International Organisations (Current)	70,795
		263106 Other Current grants (Current)	1,177,660

Reasons for Variation in performance

N/A

Total	1,248,455
Wage Recurrent	0
Non Wage Recurrent	208,879
NTR	1,039,575

Outputs Provided

Output: 07 51 01 Teaching and Training

		Item	Spent
.320 -POST GRADUATE & 21,923 undergraduate students trained & examuned. 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 & 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.	211101 General Staff Salaries	3,717,452
		211103 Allowances	2,384,585
		221002 Workshops and Seminars	52,709
		221003 Staff Training	452,662
		221007 Books, Periodicals & Newspapers	14,000
		221011 Printing, Stationery, Photocopying and Binding	223,548

Reasons for Variation in performance

N/A

Total	6,844,957
Wage Recurrent	3,717,452
Non Wage Recurrent	58,949
NTR	3,068,555

Output: 07 51 02 Research, consultancy and publications

		Item	Spent
Research,consultacy & knoledge generation promoted	22 staff members were facilitated in research consultancy & knowledge generation this involved conferences ,Non award & award research	282103 Scholarships and related costs	172,979

Reasons for Variation in performance

N/A

Vote: 139 Kyambogo University

QUARTER 3: 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	172,979
Wage Recurrent		0
Non Wage Recurrent		12,510
NTR		160,469

Output: 07 5103 Outreach

Community activities enhanced	---181 students were counselled & tested	Item	Spent
		221002 Workshops and Seminars	7,846
		224001 Medical and Agricultural supplies	50,764

Reasons for Variation in performance

N/A

	Total	58,611
Wage Recurrent		0
Non Wage Recurrent		21,090
NTR		37,521

Output: 07 5104 Students' Welfare

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	Item	Spent
		221010 Special Meals and Drinks	623,923
		222002 Postage and Courier	2,100

Reasons for Variation in performance

N/A

	Total	626,023
Wage Recurrent		0
Non Wage Recurrent		410,956
NTR		215,067

Output: 07 5105 Administration and Support Services

1-Good teaching & learning environment processes provided by university administration	1-Instuction materials were procured to aid in teaching & learning ie Lab equipments & stationery. Payment of teaching claims for lecturers was effected. Facilitation of planned study travel tours to help in effective teaching & learning was done.	Item	Spent
2-ICT strenthened & enhanced in the entire university through wireless connections & LAN networks.		211101 General Staff Salaries	2,310,980
3- Strengthen the financial base,budgeting,reporting & control to		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	330,412
		211103 Allowances	2,848,874
		212101 Social Security Contributions	1,481,900
		213001 Medical expenses (To employees)	41,879

Vote: 139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarter

meet the university objectives.	2-Internet services has been provided to students & staff to aid in effective teaching & learning	213002 Incapacity, death benefits and funeral expenses	48,081
4-Medical services provided.	3-Intergation of Navision & IFMS has been done to threngetheni the financial management system of the university	213004 Gratuity Expenses	22,813
5-Well managed procurement & disposable processes in the university.	4- Assorted specific drugs were procured & medical services provided to over 9,218 students , staff & their dependants.	221001 Advertising and Public Relations	8,750
6-University enherence to legal requirements.	5-Evaluation & contracts committee meetings were held to procure both capital & recurrent I items for the university..	221002 Workshops and Seminars	37,900
7-Well managed university farm.	Monthly procurement reports have beensubmitted to top management & PPDA.	221004 Recruitment Expenses	8,698
8-University programmes & projects minitored & coordinated.	Contract managers were appointed on different projects ie central teaching facility,repair of dinning east end.	221005 Hire of Venue (chairs, projector, etc)	3,930
9-Well managed & coordinated estates & works.	6-University has adhered to legal requirements as per university & tertially institutions Act 2001 as amended in 2006.	221006 Commissions and related charges	73,753
10-Ensure adherence to system,standards & procedures.	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.	221008 Computer supplies and Information Technology (IT)	23,938
11-Well coordinated & managed academic function of the university.	8-107 progrommes were reviewed,More than 53 programmes accredited by NCHE	221009 Welfare and Entertainment	166,595
12-Appropriate policy frame work for university operations provided.	9-several civil works on maintenance were carried out in the university,servicing & repairs of vehicles & machinery were carried out.	221011 Printing, Stationery, Photocopying and Binding	89,559
13-Adiquate & qualified staff to implement university plans,activities & programmes recruited,maintained & retained	Cleaning & sanitation services to the university was done ie compound maintenance.Utility were paid.	221012 Small Office Equipment	76,524
14-Staff trained & capacity building development conducted for 200 staff	10-The University has continued to abide by the approved policies ,quality assurance framework set by NCHE & Regulations within the University & other tertialy institution act..	221014 Bank Charges and other Bank related costs	31,706
15-Adhering to NCHE guidelines & policies as set in the quality assurance work version2014.	11-About 22,000 students have been toughed & examines both on compus & off compus,The university graduated 6,660 graduants of whom 3,644 were males & 2,916 were females.	222001 Telecommunications	6,000
16-Adhering to yhe Gender policy as approved by council	12-The university has continued to adhere to NCHE guidelines as per the quality assurance mannual provided by NCHE	222002 Postage and Courier	1,500
	13 -92 staff members are continueng with their Phd studies within the country & abroad,35 staff are on	223001 Property Expenses	1,750
		223004 Guard and Security services	87,220
		223005 Electricity	397,916
		223006 Water	220,672
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	46,005
		224004 Cleaning and Sanitation	138,060
		225002 Consultancy Services- Long-term	25,616
		226001 Insurances	52,938
		227001 Travel inland	46,219
		227002 Travel abroad	30,383
		227003 Carriage, Haulage, Freight and transport hire	2,500
		227004 Fuel, Lubricants and Oils	46,911
		228001 Maintenance - Civil	368,665
		228002 Maintenance - Vehicles	17,000
		228003 Maintenance – Machinery, Equipment & Furniture	22,489
		228004 Maintenance – Other	66,590

Vote: 139 Kyambogo University

QUARTER 3: 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

Masters , 3 staff members are on post graduate, 1 staff member was sent to South Africa to train in project risk management.

16-Gender policy has been adhered to by ensuring that our budgets ,work plans are gender sensitive & we have planned for disabled students & staff

Reasons for Variation in performance

N/A

Total	9,184,727
<i>Wage Recurrent</i>	2,091,067
<i>Non Wage Recurrent</i>	1,096,498
<i>NTR</i>	5,997,162

Development Projects

Project 0369 Development of Kyambogo University

Capital Purchases

Output: 07 51 72 Government Buildings and Administrative Infrastructure

.Non residential building renovated & maintained.

-central lecture block construction contract has been secured
 -RAC painting contract has been secured.
 -Kitchen east end repairs/works is on going
 -Replacement of damaged main water supply pipe line to farm , sewer drain pipe line at blue Nile block,restoration of waterline to spring gardens,Noma house, languages & National council.
 Provision of water resouvers at North,East kitchen & Kulubya block
 Burglar proofing of office doors & windows at library,lands,stores
 computer lab,exam room,adm science office,graduate school.

Item

231001 Non Residential buildings (Depreciation)

Spent

40,000

Reasons for Variation in performance

N/A

Total	40,000
<i>GoU Development</i>	40,000
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 139 Kyambogo University

QUARTER 3: 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

Output: 07 5173 Roads, Streets and Highways

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

N/A

Total	0
<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

Office & IT equipment procured.	-1 computer with UPS for adult & community education, computer science, sport science were procured, 16 UPS were procured for ODEL, 3 Ipads were bought for Norhed project & 2 printers for special Needs, 1 printer for faculty of education & 1 printer for languages
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Reasons for Variation in performance

N/A

Total	0
<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

Office & IT equipment procured	-2 projectors for Norhed project & 1 projector for faculty of education were procured. -1 photocopier for PTC & faculty of education were procured.	<i>Item</i> 231005 Machinery and equipment	<i>Spent</i> 415,324
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Reasons for Variation in performance

N/A

Total	415,324
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Vote: 139 Kyambogo University**QUARTER 3: 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>GoU Development</i>	15,711
<i>External Financing</i>	0
<i>NTR</i>	399,613

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

	<i>Item</i>	<i>Spent</i>
Furniture & fittings procured	- 200 chairs & 310 tables for faculty of education were procured. 12 chairs & 3 tables for sports science. 287 tables for Dept of geography were procured.	330,566
	231006 Furniture and fittings (Depreciation)	

Reasons for Variation in performance

N/A

Total	330,566
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	330,566

Output: 07 51 79 Acquisition of Other Capital Assets

Other structures procured	Repair of NOMA & kisosonkole fence
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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

GRAND TOTAL	18,921,641
<i>Wage Recurrent</i>	5,808,519
<i>Non Wage Recurrent</i>	1,808,883
<i>GoU Development</i>	55,711
<i>External Financing</i>	0
<i>NTR</i>	11,248,528

Vote: 139 Kyambogo University

QUARTER 4: 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 Provided

Output: 07 5101 Teaching and Traini

.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	3,998,911	0	3,998,911
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	3,998,911	0	3,998,911

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
<i>NTR</i>	22,096	0	22,096

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>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	467,233	0	467,233

Output: 07 5173 Roads, Streets and Highways

Repair on roads works

Total	5,000	0	5,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	5,000	0	5,000

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>	0	0	0
<i>External Financing</i>	0	0	0

Vote: 139 Kyambogo University**QUARTER 4: 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>	
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0369 Development of Kyambogo University**

	<i>NTR</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
	GRAND TOTAL	4,618,240	0	4,618,240
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>4,618,240</i>	<i>0</i>	<i>4,618,240</i>

Vote: 139 Kyambogo University

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
0751 Delivery of Tertiary Education		
○ 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	Q3 Report	Q4 Workplan
0751 Delivery of Tertiary Education		
○ 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:

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