

# Vote: 139 Kyambogo University

## QUARTER 4: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.234	23.234	23.234	23.234	100.0%	100.0%	100.0%
Recurrent Non Wage	7.293	7.250	7.236	7.236	99.2%	99.2%	100.0%
Development GoU	0.223	0.223	0.223	0.223	100.0%	100.0%	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>30.707</b>	<b>30.692</b>	<b>30.692</b>	<b>99.8%</b>	<b>99.8%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>30.749</b>	<b>N/A</b>	<b>30.692</b>	<b>30.692</b>	<b>99.8%</b>	<b>99.8%</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>30.707</b>	<b>30.692</b>	<b>30.692</b>	<b>99.8%</b>	<b>99.8%</b>	<b>100.0%</b>
(iii) Non Tax Revenue	50.406	N/A	51.212	50.887	101.6%	101.0%	99.4%
<b>Grand Total</b>	<b>81.155</b>	<b>30.707</b>	<b>81.905</b>	<b>81.579</b>	<b>100.9%</b>	<b>100.5%</b>	<b>99.6%</b>
Excluding Taxes, Arrears	81.155	30.707	81.905	81.579	100.9%	100.5%	99.6%

\* Donor expenditure information available

\*\* Non VAT taxes 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	81.90	81.58	100.9%	100.5%	99.6%
<b>Total For Vote</b>	<b>81.16</b>	<b>81.90</b>	<b>81.58</b>	<b>100.9%</b>	<b>100.5%</b>	<b>99.6%</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

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: 139 Kyambogo University

## QUARTER 4: Highlights of Vote Performance

<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 Traini</b>		
<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.	.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,affiliation s & partnerships established.	The enrolment & admission is subject to number of students who responds to adverts
<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: 29.028	% Budget Spent: 96.6%
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Performance:</i>	conducting vommunity based activities & organise workshops in community service issues involving staff members & students	--40 peer educators were educated -10 clinics of voluntary concelling & Testing were done. -12 clinics of anti retroviral therapy was done. -920 clients were conselled & tested of whom 420were female & 500 were male	N/A
<i>Output Cost:</i>	US\$ Bn: 0.493	US\$ Bn: 0.384	% Budget Spent: 77.8%
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	1-support to students cultural ,sports & games. 2- Accomodation & feeding to students. 3-support to students guild activities.	--Participation in FASU games in South Africa. --Industrial/School/college training & exhibitions were done .Kampala open sbrable tournament,National volley ball in Masindi were held.	N/A

# Vote: 139 Kyambogo University

## QUARTER 4: 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
		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 marches 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 special Needs	
<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: 2.073	% Budget Spent: 104.9%
<b>Vote Function Cost</b>	<b>UShs Bn: 81.155</b>	<b>UShs Bn: 81.579</b>	<b>% Budget Spent: 100.5%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 81.155</b>	<b>UShs Bn: 81.579</b>	<b>% Budget Spent: 100.5%</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>30.69</b>	<b>30.69</b>	<b>99.8%</b>	<b>99.8%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	29.69	29.63	29.63	99.8%	99.8%	100.0%
075101 Teaching and Training	15.05	15.11	15.11	100.4%	100.4%	100.0%
075102 Research, consultancy and publications	0.05	0.05	0.05	100.0%	100.0%	100.0%
075103 Outreach	0.08	0.08	0.08	100.0%	100.0%	100.0%
075104 Students' Welfare	1.70	1.66	1.66	97.5%	97.5%	100.0%
075105 Administration and Support Services	12.80	12.74	12.74	99.5%	99.5%	100.0%
<i>Class: Outputs Funded</i>	0.84	0.84	0.84	100.0%	100.0%	100.0%
075151 Guild services	0.84	0.84	0.84	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.22	0.22	0.22	100.0%	100.0%	100.0%

# Vote: 139 Kyambogo University

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
075172 Government Buildings and Administrative Infrastructure	0.16	0.16	<b>0.16</b>	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.06	0.00	<b>0.00</b>	0.0%	0.0%	N/A
075177 Purchase of Specialised Machinery & Equipment	0.00	0.06	<b>0.06</b>	N/A	N/A	100.0%
<b>Total For Vote</b>	<b>30.75</b>	<b>30.69</b>	<b>30.69</b>	<b>99.8%</b>	<b>99.8%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>29.69</b>	<b>29.63</b>	<b>29.63</b>	<b>99.8%</b>	<b>99.8%</b>	<b>100.0%</b>
211101 General Staff Salaries	23.23	23.23	<b>23.23</b>	100.0%	100.0%	100.0%
211103 Allowances	0.28	0.28	<b>0.28</b>	100.0%	100.0%	100.0%
212101 Social Security Contributions	2.36	2.36	<b>2.36</b>	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	<b>0.06</b>	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.06	0.04	<b>0.04</b>	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.03	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	<b>0.00</b>	30.0%	30.0%	100.0%
221003 Staff Training	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	<b>0.06</b>	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	1.69	1.65	<b>1.65</b>	97.5%	97.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.18	<b>0.18</b>	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	<b>0.01</b>	240.0%	240.0%	100.0%
223001 Property Expenses	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
223005 Electricity	0.75	0.75	<b>0.75</b>	100.0%	100.0%	100.0%
223006 Water	0.23	0.23	<b>0.23</b>	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.08	<b>0.08</b>	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
227001 Travel inland	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	<b>0.07</b>	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>0.84</b>	<b>0.84</b>	<b>0.84</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
263106 Other Current grants (Current)	0.84	0.84	<b>0.84</b>	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.22</b>	<b>0.22</b>	<b>0.22</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
231001 Non Residential buildings (Depreciation)	0.00	0.11	<b>0.11</b>	N/A	N/A	100.0%
231005 Machinery and equipment	0.00	0.05	<b>0.05</b>	N/A	N/A	100.0%
312101 Non-Residential Buildings	0.16	0.05	<b>0.05</b>	30.1%	30.1%	100.0%
312202 Machinery and Equipment	0.06	0.01	<b>0.01</b>	16.7%	16.7%	100.0%

# Vote: 139 Kyambogo University

## QUARTER 4: Highlights of Vote Performance

<b>Grand Total:</b>	30.75	30.69	30.69	99.8%	99.8%	100.0%
<b>Total Excluding Taxes and Arrears:</b>	30.75	30.69	30.69	99.8%	99.8%	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
<b>VF:0751 Delivery of Tertiary Education</b>	30.75	30.69	30.69	99.8%	99.8%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarter	30.53	30.47	30.47	99.8%	99.8%	100.0%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.22	0.22	0.22	100.0%	100.0%	100.0%
<b>Total For Vote</b>	30.75	30.69	30.69	99.8%	99.8%	100.0%

\* Excluding Taxes and Arrears

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