

Vote: 139 Kyambogo University

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.458	N/A	14.458	14.458	100.0%	100.0%	100.0%
Recurrent Non Wage	6.660	6.735	6.650	6.650	99.8%	99.8%	100.0%
Development GoU	0.223	0.167	0.167	0.167	75.0%	75.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	21.341	6.903	21.275	21.275	99.7%	99.7%	100.0%
Total GoU+Donor (MTEF)	21.341	N/A	21.275	21.275	99.7%	99.7%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.076	N/A	0.076	0.076	100.0%	100.0%	100.0%
Taxes**	0.200	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	21.617	6.9025548	21.351	21.351	98.8%	98.8%	100.0%
<i>(iii) Non Tax Revenue</i>	53.675	N/A	46.126	46.089	85.9%	85.9%	99.9%
Grand Total	75.291	6.9025548	67.476	67.440	89.6%	89.6%	99.9%
Excluding Taxes, Arrears	75.016	6.9025548	67.401	67.364	89.8%	89.8%	99.9%

* 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	75.02	67.40	67.36	89.8%	89.8%	99.9%
Total For Vote	75.02	67.40	67.36	89.8%	89.8%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Variation in budget process has been mainly due to delay in procurement process, failure to meet targeted collections due to some students not paying in time, short fall in revenue collection due to closure of the university in september & failure to attain the number of students required due to closure of the University,

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

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

* Excluding Taxes and Arrears

Vote: 139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output:075101	Teaching and Traini		
<i>Description of Performance:</i>	24,000 students to be admitted, 80 staff to be trained in further studies, 8000 students to be graduated.	23,099 students to be enrolled, 74 staff to be trained in further studies, 6528 students to be graduated	students numbers were not as expected due to strike at the beginning of the semester,the number of graduants was less because some students had retakes.
<i>Output Cost:</i>	UShs Bn: 23.260	UShs Bn: 28.138	% Budget Spent: 121.0%
Output:075103	Outreach		
<i>Description of Performance:</i>	700 people to be reached in the community	700 people were reached in the community	students guild were vigilant in reaching out to community and sensitising them.
<i>Output Cost:</i>	UShs Bn: 0.255	UShs Bn: 0.190	% Budget Spent: 74.4%
Output:075104	Students' Welfare		
<i>Description of Performance:</i>	3,000 government students to be attended to in terms of food, medical services and general upkeep, allowances	2757 government students were attended to in terms of food, medical services and general upkeep, allowances	Students numbers were not met because of the strike at the beginning of the financial year.
<i>Output Cost:</i>	UShs Bn: 2.990	UShs Bn: 3.897	% Budget Spent: 130.3%
Vote Function Cost	UShs Bn: 75.016	UShs Bn: 67.364	% Budget Spent: 89.8%
Cost of Vote Services:	UShs Bn: 75.016	UShs Bn: 67.364	% Budget Spent: 89.8%

* Excluding Taxes and Arrears

The challenge mainly in this quarter has been failure to meet the targetted output due to delay in payment of tuition by students which causes delay in activities as planned

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	21.34	21.28	21.28	99.7%	99.7%	100.0%
<i>Class: Outputs Provided</i>	20.44	20.43	20.43	100.0%	100.0%	100.0%
075101 Teaching and Training	6.48	13.63	13.63	210.5%	210.5%	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	0.92	0.92	0.92	100.0%	100.0%	100.0%
075105 Administration and Support Services	12.91	5.74	5.75	44.5%	44.5%	100.0%

Vote: 139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Class: Outputs Funded</i>	0.68	0.68	0.68	100.0%	99.9%	99.9%
075151 Guild services	0.68	0.68	0.68	100.0%	99.9%	99.9%
<i>Class: Capital Purchases</i>	0.22	0.17	0.17	75.0%	75.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.16	0.12	0.12	75.0%	75.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.05	0.05	75.0%	75.0%	100.0%
Total For Vote	21.34	21.28	21.28	99.7%	99.7%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	20.44	20.43	20.43	100.0%	100.0%	100.0%
211101 General Staff Salaries	14.46	14.46	14.46	100.0%	100.0%	100.0%
211103 Allowances	0.76	0.76	0.76	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	1.33	1.33	1.33	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.06	0.06	0.06	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.04	0.04	0.04	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	0.06	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.04	0.04	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.02	0.02	0.02	100.0%	100.0%	100.0%
221003 Staff Training	0.20	0.20	0.20	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.04	0.03	0.03	75.0%	75.0%	100.0%
221007 Books, Periodicals and Newspapers	0.07	0.07	0.07	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.06	0.06	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.07	0.07	0.07	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.01	75.0%	100.0%	133.3%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221015 Financial and related costs (e.g. Shortages, pilfrages)	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223002 Rates	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.77	0.77	0.77	100.0%	100.0%	100.0%
223006 Water	0.23	0.23	0.23	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.03	0.03	0.03	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.08	0.08	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	1.42	1.42	1.42	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel Inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel Abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.09	0.09	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.05	0.05	0.05	100.0%	100.0%	100.0%

Vote: 139 Kyambogo University

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Funded	0.68	0.68	0.68	100.0%	99.9%	99.9%
262101 Contributions to International Organisations (Current)	0.01	0.01	0.01	100.0%	100.0%	100.0%
263106 Other Current grants(current)	0.67	0.67	0.67	100.0%	99.8%	99.8%
Output Class: Capital Purchases	0.42	0.17	0.17	39.5%	39.5%	100.0%
231001 Non-Residential Buildings	0.16	0.12	0.12	75.0%	75.0%	100.0%
231004 Transport Equipment	0.06	0.05	0.05	75.0%	75.0%	100.0%
312206 Gross Tax	0.20	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	0.08	0.08	0.08	100.0%	100.0%	100.0%
321605 Domestic arrears	0.00	0.08	0.08	N/A	N/A	100.0%
321612 Water Arrears	0.08	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	21.62	21.35	21.35	98.8%	98.8%	100.0%
Total Excluding Taxes and Arrears:	21.34	21.28	21.28	99.7%	99.7%	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	21.34	21.28	21.28	99.7%	99.7%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarter	21.12	21.11	21.11	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.22	0.17	0.17	75.0%	75.0%	100.0%
Total For Vote	21.34	21.28	21.28	99.7%	99.7%	100.0%

* Excluding Taxes and Arrears

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

Vote: 139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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
--	--	---------------

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarter

Outputs Funded

Output: 07 51 51 Guild services

Annual Planned Outputs:	Item	Spent
support of guild sports, elections, cultural galla, Industrial/school/college training and exhibitions	262101 Contributions to International Organisations (Current)	64,756
	263106 Other Current grants(current)	4,869,927
Cumulative Outputs Achieved by the end of the Quarter:		
support of guild sports, elections, cultural galla, Industrial/school/college training and exhibitions were realised		
Reasons for Variation in performance		
All activities were realised due to availability of funds		
	Total	4,934,684
	Wage Recurrent	0
	Non Wage Recurrent	675,160
	NTR	4,259,524

Outputs Provided

Output: 07 51 01 Teaching and Training

Annual Planned Outputs:	Item	Spent
24,000 students to be enrolled, 80 staff to be trained in further studies, 7,500 students to graduate at the end of the academic year.	211101 General Staff Salaries	12,072,707
	211103 Allowances	12,827,912
	212101 Social Security Contributions (NSSF)	1,577,759
Cumulative Outputs Achieved by the end of the Quarter:	221003 Staff Training	771,803
23,099 students were enrolled, 74 staff trained in further studies, 6,528 students were graduated at the end of academic year.	221007 Books, Periodicals and Newspapers	112,781
Reasons for Variation in performance	224002 General Supply of Goods and Services	774,696
students numbers were not as expected due to strike at the beginning of the semester, the number of graduants was less because some students had retakes.		
	Total	28,137,657
	Wage Recurrent	12,072,707
	Non Wage Recurrent	1,560,672
	NTR	14,504,278

Output: 07 51 02 Research, consultancy and publications

Annual Planned Outputs:	Item	Spent
25 research proposals to be submitted and approved	282103 Scholarships and related costs	128,524
Cumulative Outputs Achieved by the end of the Quarter:		
10 research proposals were approved.		
Reasons for Variation in performance		
Delay in submission of proposals & inadequate funds		
	Total	128,524
	Wage Recurrent	0
	Non Wage Recurrent	50,040
	NTR	78,484

Output: 07 51 03 Outreach

Vote: 139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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
--	--	---------------

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarter

	Item	Spent
Annual Planned Outputs:		
700 people to be reached in the community	224001 Medical and Agricultural supplies	190,022
Cumulative Outputs Achieved by the end of the Quarter:		
700 peoples were reached in the community		
Reasons for Variation in performance		
students guild were vigilant in reaching out to community and sensitising them.		
	Total	190,022
	Wage Recurrent	0
	Non Wage Recurrent	84,360
	NTR	105,662

Output: 07 5104 Students' Welfare

	Item	Spent
Annual Planned Outputs:		
3,000 government sponsored students to be attended to in terms of food, medical services and general upkeep, allowances	224002 General Supply of Goods and Services	3,897,407
Cumulative Outputs Achieved by the end of the Quarter:		
2,757 government sponsored students were attended to in terms of food, medical services and general upkeep allowances.		
Reasons for Variation in performance		
Students numbers were not met because of the strike at the beginning of the financial year.		
	Total	3,897,407
	Wage Recurrent	0
	Non Wage Recurrent	920,040
	NTR	2,977,368

Output: 07 5105 Administration and Support Services

	Item	Spent
Annual Planned Outputs:		
100% of employee costs and cost of goods and services to be met, enroll 3,000 government students	211101 General Staff Salaries	11,206,639
Cumulative Outputs Achieved by the end of the Quarter:		
100% of employee cost and cost of goods and services were realised, 2,757 government students were enrolled.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	614,953
Reasons for Variation in performance		
Students enrolment was not as expected because of the strike in september.	211103 Allowances	2,564,733
	212101 Social Security Contributions (NSSF)	1,886,483
	212102 Pension for General Civil Service	57,000
	213001 Medical Expenses (To Employees)	443,465
	213002 Incapacity, death benefits and funeral expenses	64,081
	213004 Gratuity Payments	87,938
	221001 Advertising and Public Relations	422,278
	221002 Workshops and Seminars	521,587
	221004 Recruitment Expenses	41,228
	221005 Hire of Venue (chairs, projector etc)	46,798
	221006 Commissions and Related Charges	425,788
	221008 Computer Supplies and IT Services	258,404
	221009 Welfare and Entertainment	301,222
	221010 Special Meals and Drinks	66,548

Vote: 139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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>
Vote Function: 0751 Delivery of Tertiary Education		
<i>Recurrent Programmes</i>		
Programme 01 Headquarter		
	221011 Printing, Stationery, Photocopying and Binding	507,677
	221012 Small Office Equipment	56,260
	221014 Bank Charges and other Bank related costs	198,110
	221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	6,946
	221016 IFMS Recurrent Costs	36,708
	222001 Telecommunications	295,949
	222002 Postage and Courier	12,578
	223001 Property Expenses	138,739
	223002 Rates	10,000
	223004 Guard and Security services	358,087
	223005 Electricity	1,176,054
	223006 Water	879,621
	223007 Other Utilities- (fuel, gas, f	97,639
	224002 General Supply of Goods and Services	1,385,712
	225001 Consultancy Services- Short-term	94,847
	226001 Insurances	68,272
	227001 Travel Inland	223,630
	227002 Travel Abroad	157,113
	227003 Carriage, Haulage, Freight and Transport Hire	26,744
	227004 Fuel, Lubricants and Oils	303,023
	228001 Maintenance - Civil	564,648
	228002 Maintenance - Vehicles	94,552
	228003 Maintenance Machinery, Equipment and Furniture	211,509
	228004 Maintenance Other	302,522
	Total	26,216,085
	<i>Wage Recurrent</i>	2,385,625
	<i>Non Wage Recurrent</i>	3,359,609
	<i>NTR</i>	20,470,850

Development Projects

Project 0369 Development of Kyambogo University

Capital Purchases

Output: 07 5172 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231001 Non-Residential Buildings	460,672
Lecture block constructions for SOME&VOC, SCI&EDUC, ARTS&SOC, A/R, renovate and equipe medical centre, construction of 5 waterborne toilets, rehabilitation of sanitary,sewage and water system and renovation of 2 staff houses	231002 Residential Buildings	340,540
Cumulatie Outputs Achieved by the end of the Quarter:		
(SOME) lecture block contract has been awarded,SCI block renovation is on going,,A/R blockis is undes consultancy process,some medical equipment were procured,2 water borne toilets were complete and other works is ongoing,rehabilitation of sewerage was done,sanitary and water system repair are done on routine basis.		

Reasons for Variation in performance

Vote: 139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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>
--	--	----------------------

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 0369 Development of Kyambogo University

Delay in procurement process & inadequate funding

Total	801,211
<i>GoU Development</i>	122,138
<i>External Financing</i>	0
NTR	679,074

Output: 07 5173 Roads, Streets and Highways

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Resurfacing of cavers crescent, road work for mackey and walkway for Harlow	231003 Roads and Bridges	313,734

Cumulative Outputs Achieved by the end of the Quarter:

Resurfacing of cavers crescent, road work for mackey and walkway for Harlow is on going but delayed due to problemms with contractor

Reasons for Variation in performance

Delay in procurement processs & inadiquate funding

Total	313,734
<i>GoU Development</i>	0
<i>External Financing</i>	0
NTR	313,734

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Buy 2 station wagons, 4 Double cabin pickups, a 67 seater bus, water borwser, packing yard and washing bay	231004 Transport Equipment	998,264

Cumulative Outputs Achieved by the end of the Quarter:

2 station wagons, 4 Double cabin pickups, a 67 seater bus, water borwser were procured, packing yard and washing bay were stopped by council

Reasons for Variation in performance

Delay in procurement process & inadiquate funding

Total	998,264
<i>GoU Development</i>	45,000
<i>External Financing</i>	0
NTR	953,264

Output: 07 5177 Purchase of Specialised Machinery & Equipment

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Procure computers, printers, photocopiers for 13 IGUs and medical equipments for medical centre	231005 Machinery and Equipment	315,796

Cumulative Outputs Achieved by the end of the Quarter:

computers, printers, photocopiers for 13 IGUs were procuredand medical equipments for medical centre are under procurement process

Reasons for Variation in performance

Delay in procurement process & inadiquate funding

Vote: 139 Kyambogo University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and 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>
--	--	----------------------

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 0369 Development of Kyambogo University

Total	315,796
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>315,796</i>

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Refurbishment of council, board rooms, classrooms and furniture for offices	231006 Furniture and Fixtures	262,027

Cumulative Outputs Achieved by the end of the Quarter:

Finishing of Refurbishment of council, board rooms, classrooms and furniture for offices was done

Reasons for Variation in performance

N/A

Total	262,027
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>262,027</i>

Output: 07 5179 Acquisition of Other Capital Assets

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Continuation of development of the Master plan and fencing off the campus	231007 Other Structures	1,168,618

Cumulative Outputs Achieved by the end of the Quarter:

Development of the Master plan and first phase fencing off the campus were done

Reasons for Variation in performance

N/A

Total	1,168,618
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>1,168,618</i>

GRAND TOTAL	67,364,028
<i>Wage Recurrent</i>	<i>14,458,331</i>
<i>Non Wage Recurrent</i>	<i>6,649,882</i>
<i>GoU Development</i>	<i>167,138</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>46,088,678</i>

Vote: 139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarter

Outputs Funded

Output: 07 5151 Guild services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Local games organised within the university..	262101 Contributions to International Organisations (Current)	9,410
Actual Outputs Achieved in Quarter:		
Local games organised within the university were done.	263106 Other Current grants(current)	1,987,517
Reasons for Variation in performance		
All activities were realised due to availability of funds		
	Total	1,996,927
	Wage Recurrent	0
	Non Wage Recurrent	172,504
	NTR	1,824,423

Outputs Provided

Output: 07 5101 Teaching and Training

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
8,000 students to be graduated at the end of the academic year.	211101 General Staff Salaries	3,614,583
Salaries,NSSF and allowances for 369 staff paid.	211103 Allowances	4,790,351
1000 books, periodicals and nnewsapers procured.	212101 Social Security Contributions (NSSF)	307,503
Assortment of instructional materials procured.	221003 Staff Training	395,851
Actual Outputs Achieved in Quarter:		
6,528 were graduated at the end of the academic year.salaries,NSSF and allowances for 369 staff were paid.	221007 Books, Periodicals and Newspapers	27,380
1000 books,periodicals and newspapers bought and assortment of instruction materials.	224002 General Supply of Goods and Services	307,642
Reasons for Variation in performance		
students numbers were not as expected due to strike at the beginning of the semester,the number of graduants was less because some students had retakes.		
	Total	9,443,310
	Wage Recurrent	3,614,583
	Non Wage Recurrent	390,168
	NTR	5,438,559

Output: 07 5102 Research, consultancy and publications

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Submission of 25 final research reports.	282103 Scholarships and related costs	12,510
Actual Outputs Achieved in Quarter:		
10 research proposals were approved.		
Reasons for Variation in performance		
Delay in submission of proposals & inadequate funds		
	Total	12,510
	Wage Recurrent	0
	Non Wage Recurrent	12,510
	NTR	0

Vote: 139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarter

Output: 07 5103 Outreach

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Assessment and identification of 100 people with disability and special needs in the community.	
Assortment of medical and veterinary services procured	
Actual Outputs Achieved in Quarter:	
Assessment and identification of 100 people with disability and special needs in the community were identified.	
Assortment of medical and veterinary services were procured.	
Reasons for Variation in performance	
students guild were vigilant in reaching out to community and sensitising them.	
Total	45,571
Wage Recurrent	0
Non Wage Recurrent	21,090
NTR	24,481

Output: 07 5104 Students' Welfare

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
Procurement of 25% food stuffs, Drugs, books and payments of allowances.	
Actual Outputs Achieved in Quarter:	
25% of food stuffs, drugs books and payment of allowances was realised.	
Reasons for Variation in performance	
Students numbers were not met because of the strike at the beginning of the financial year.	
Total	1,659,778
Wage Recurrent	0
Non Wage Recurrent	223,315
NTR	1,436,463

Output: 07 5105 Administration and Support Services

<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:	
25% of employee cost and cost of goods and services, met.	
Actual Outputs Achieved in Quarter:	
25% of employee cost and cost of goods and services were met.	
Reasons for Variation in performance	
Students enrolment was not as expected because of the strike in september.	
211101 General Staff Salaries	4,610,281
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0
211103 Allowances	530,353
212101 Social Security Contributions (NSSF)	648,228
212102 Pension for General Civil Service	14,250
213001 Medical Expenses (To Employees)	265,068
213002 Incapacity, death benefits and funeral expenses	15,000
213004 Gratuity Payments	0
221001 Advertising and Public Relations	299,998
221002 Workshops and Seminars	3,750

Vote: 139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
Vote Function: 0751 Delivery of Tertiary Education		
<i>Recurrent Programmes</i>		
Programme 01 Headquarter		
	221004 Recruitment Expenses	8,750
	221005 Hire of Venue (chairs, projector etc)	35,298
	221006 Commissions and Related Charges	17,755
	221008 Computer Supplies and IT Services	15,880
	221009 Welfare and Entertainment	16,593
	221010 Special Meals and Drinks	16,993
	221011 Printing, Stationery, Photocopying and Binding	38,436
	221012 Small Office Equipment	1,250
	221014 Bank Charges and other Bank related costs	137,289
	221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	1,771
	221016 IFMS Recurrent Costs	36,000
	222001 Telecommunications	90,251
	222002 Postage and Courier	4,003
	223001 Property Expenses	1,750
	223002 Rates	2,500
	223004 Guard and Security services	214,865
	223005 Electricity	495,380
	223006 Water	487,388
	223007 Other Utilities- (fuel, gas, f	20,577
	224002 General Supply of Goods and Services	590,287
	225001 Consultancy Services- Short-term	23,774
	226001 Insurances	37,670
	227001 Travel Inland	11,750
	227002 Travel Abroad	6,375
	227003 Carriage, Haulage, Freight and Transport Hire	9,747
	227004 Fuel, Lubricants and Oils	23,750
	228001 Maintenance - Civil	160,742
	228002 Maintenance - Vehicles	22,000
	228003 Maintenance Machinery, Equipment and Furniture	83,052
	228004 Maintenance Other	0
	Total	8,998,804
	Wage Recurrent	0
	Non Wage Recurrent	841,897
	NTR	8,156,907

Development Projects

Project 0369 Development of Kyambogo University

Capital Purchases

Output: 07 5172 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter:	Item	Spent
	231001 Non-Residential Buildings	323,604
Finiishing of Lecture block constructions for SOME&VOC, SCI&EDUC, ARTS&SOC, A/R, renovate and equipe medical centre, construction of 5 waterborne toilets, rehabilitation of sanitary,sewage and water system and renovation of 2 staff houses	231002 Residential Buildings	307,664

Actual Outputs Achieved in Quarter:

Vote: 139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
--	---

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 0369 Development of Kyambogo University

(SOME) lecture block contract has been awarded,SCI block renovation is on going,A/R block is in unders consultancy process,some medical equipment were procured,2 water borne toilets were complete and other works is ongoing,rehabilitation of sewerage was done,sanitary and water system repair are done on routine basis.

Reasons for Variation in performance

Delay in procurement process & inadequate funding

Total	631,268
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	631,268

Output: 07 51 73 Roads, Streets and Highways

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Finishing the Resurfacing a quarter of the fisher roads and upgrading mackey roads from maram to tarmac	231003 Roads and Bridges	0

Actual Outputs Achieved in Quarter:

Upgrading of mackey road to tarmac is under way

Reasons for Variation in performance

Delay in procurement process & inadequate funding

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

Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Buy 67 seater bus	231004 Transport Equipment	359,741

Actual Outputs Achieved in Quarter:

2 station wagons, 4 Double cabin pickups, a 67 seater bus, water borwser were procured, packing yard and washing bay were stopped by council.

Reasons for Variation in performance

Delay in procurement process & inadequate funding

Total	359,741
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	359,741

Output: 07 51 77 Purchase of Specialised Machinery & Equipment

Vote: 139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
--	---

Vote Function: 0751 Delivery of Tertiary Education

Development Projects

Project 0369 Development of Kyambogo University

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Procure computers, printers, photocopiers for 4 IGUs and medical equipments for medical centre	231005 Machinery and Equipment	275,953
Actual Outputs Achieved in Quarter:		
computers, printers, photocopiers for 4 IGUs were procured and medical equipments for medical centre are under procurement process		
Reasons for Variation in performance		
Delay in procurement process & inadequate funding		
	Total	275,953
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>275,953</i>

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Finishing of Refurbishment of council, board rooms, classrooms and furniture for offices	231006 Furniture and Fixtures	170,277
Actual Outputs Achieved in Quarter:		
Finishing of Refurbishment of council, board rooms, classrooms and furniture for offices was done		
Reasons for Variation in performance		
N/A		
	Total	170,277
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>170,277</i>

Output: 07 5179 Acquisition of Other Capital Assets

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Finishing of development of the Master plan and fencing off the campus	231007 Other Structures	0
Actual Outputs Achieved in Quarter:		
Development of the Master plan and first phase fencing off the campus were done.		
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>

Vote: 139 Kyambogo University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>	
	GRAND TOTAL	23,594,139
	<i>Wage Recurrent</i>	3,614,583
	<i>Non Wage Recurrent</i>	1,661,483
	<i>GoU Development</i>	0
	<i>External Financing</i>	0
	<i>NTR</i>	18,318,073

Vote: 139 Kyambogo University

Checklist for OBT Submissions made during QUARTER 1 of following FY

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	Q4 Report
0751 Delivery of Tertiary Education	
○ <i>Recurrent Programmes</i>	
- 01 Headquarter	Data In
○ <i>Development Projects</i>	
- 0369 Development of Kyambogo University	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0751 Delivery of Tertiary Education	
○ <i>Recurrent Programmes</i>	
- 01 Headquarter	Data In
○ <i>Development Projects</i>	
- 0369 Development of Kyambogo University	Data In

Vote Performance Summary (Step 3)

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

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In