

Vote: 139 Kyambogo University

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 139 Kyambogo University

HALF-YEAR: Highlights of Vote Performance

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)

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	14.458	7.229	7.229	50.0%	50.0%	100.0%
Recurrent Non Wage	6.660	3.324	3.326	49.9%	49.9%	100.0%
Development GoU	0.223	0.111	0.111	50.0%	50.0%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	21.341	10.665	10.666	50.0%	50.0%	100.0%
Total GoU+Donor (MTEF)	21.341	10.665	10.666	50.0%	50.0%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	0.076	0.076	0.076	100.0%	100.0%	100.0%
Taxes**	0.200	0.000	0.000	0.0%	0.0%	N/A
Total Budget	21.617	10.741	10.742	49.7%	49.7%	100.0%
<i>(iii) Non Tax Revenue</i>	53.675	17.634	17.634	32.9%	32.9%	100.0%
Grand Total	75.291	28.375	28.376	37.7%	37.7%	100.0%
Excluding Taxes, Arrears	75.016	28.299	28.300	37.7%	37.7%	100.0%

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	28.30	28.30	37.7%	37.7%	100.0%
Total For Vote	75.02	28.30	28.30	37.7%	37.7%	100.0%

* 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, shortfall in revenue collection due to closure of University in September & failure to attain the number of students required.

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

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HALF-YEAR: 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
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i> 24,000 students to be admitted, 80 staff to be trained in further studies, 8000 students to be graduated.			
<i>Output Cost:</i>	US\$ Bn: 23.260	US\$ Bn: 11.194	% Budget Spent: 48.1%
Output: 075103	Outreach		
<i>Description of Performance:</i> 700 people to be reached in the community			
<i>Output Cost:</i>	US\$ Bn: 0.255	US\$ Bn: 0.078	% Budget Spent: 30.7%
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			
<i>Output Cost:</i>	US\$ Bn: 2.990	US\$ Bn: 0.926	% Budget Spent: 31.0%
Vote Function Cost	US\$ Bn: 75.016	US\$ Bn: 28.300	% Budget Spent: 37.7%
Cost of Vote Services:	US\$ Bn: 75.016	US\$ Bn: 28.300	% Budget Spent: 37.7%

* Excluding Taxes and Arrears

N/A

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	10.66	10.67	50.0%	50.0%	100.0%
<i>Class: Outputs Provided</i>	20.44	10.22	10.22	50.0%	50.0%	100.0%
075101 Teaching and Training	6.48	5.62	5.62	86.8%	86.8%	100.0%
075102 Research, consultancy and publications	0.05	0.03	0.03	50.0%	50.0%	100.0%
075103 Outreach	0.08	0.04	0.04	50.0%	50.0%	100.0%
075104 Students' Welfare	0.92	0.46	0.46	50.5%	50.5%	100.0%
075105 Administration and Support Services	12.91	4.06	4.06	31.4%	31.5%	100.0%
<i>Class: Outputs Funded</i>	0.68	0.34	0.34	50.0%	50.0%	100.0%
075151 Guild services	0.68	0.34	0.34	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.22	0.11	0.11	50.0%	50.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.16	0.08	0.08	50.0%	50.0%	100.0%

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HALF-YEAR: Highlights of Vote Performance

075175 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.03	0.03	50.0%	50.0%	100.0%
Total For Vote	21.34	10.66	10.67	50.0%	50.0%	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	10.22	10.22	50.0%	50.0%	100.0%
211101 General Staff Salaries	14.46	7.23	7.23	50.0%	50.0%	100.0%
211103 Allowances	0.76	0.38	0.38	50.0%	50.0%	100.0%
212101 Social Security Contributions (NSSF)	1.33	0.66	0.66	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.06	0.03	0.03	50.0%	50.0%	100.0%
213001 Medical Expenses(To Employees)	0.04	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.03	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.20	0.10	0.10	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.04	0.02	0.02	50.0%	50.0%	100.0%
221006 Commissions and Related Charges	0.04	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals and Newspapers	0.07	0.04	0.04	50.0%	50.0%	100.0%
221008 Computer Supplies and IT Services	0.06	0.03	0.03	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.07	0.03	0.03	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.03	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	50.0%	200.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221015 Financial and related costs (e.g. Shortages, pilfrages	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.07	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.01	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.77	0.38	0.38	50.0%	50.0%	100.0%
223006 Water	0.23	0.11	0.11	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.03	0.02	0.02	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.04	0.04	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	1.42	0.71	0.71	50.3%	50.3%	100.0%
226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel Inland	0.05	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel Abroad	0.03	0.01	0.01	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.02	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.05	0.05	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.09	0.04	0.04	50.0%	50.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.04	0.02	0.02	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
Output Class: Outputs Funded	0.68	0.34	0.34	50.0%	50.0%	100.0%
262101 Contributions to International Organisations (Curre	0.01	0.01	0.01	50.0%	50.0%	100.0%
263106 Other Current grants(current)	0.67	0.33	0.33	50.0%	50.0%	100.0%
Output Class: Capital Purchases	0.42	0.11	0.11	26.4%	26.4%	100.0%
231001 Non-Residential Buildings	0.16	0.08	0.08	50.0%	50.0%	100.0%
231004 Transport Equipment	0.06	0.03	0.03	50.0%	50.0%	100.0%
312206 Gross Tax	0.20	0.00	0.00	0.0%	0.0%	N/A

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HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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	10.74	10.74	49.7%	49.7%	100.0%
Total Excluding Taxes and Arrears:	21.34	10.66	10.67	50.0%	50.0%	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	10.66	10.67	50.0%	50.0%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarter	21.12	10.55	10.55	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.22	0.11	0.11	50.0%	50.0%	100.0%
Total For Vote	21.34	10.66	10.67	50.0%	50.0%	100.0%

* Excluding Taxes and Arrears

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

Vote: 139 Kyambogo University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs 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
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarter***Outputs Funded***Output: 07 51 51 Guild services**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
support of guild sports, elections, cultural galla, Industrial/school/college training and exhibitions	262101 Contributions to International Organisations (Current)	7,900
	263106 Other Current grants(current)	2,523,248
Cumulative Outputs Achieved by the end of the Quarter:		
sports equipments are still in procurement process,international games are due for feb,guild sports were done		
Reasons for Variation in performance		
Delay in procurement process		
	Total	2,531,148
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	338,080
	<i>NTR</i>	2,193,068

*Outputs Provided***Output: 07 51 01 Teaching and Training**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
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	4,843,541
	211103 Allowances	4,799,226
	212101 Social Security Contributions (NSSF)	1,092,834
Cumulative Outputs Achieved by the end of the Quarter:		
16019 students were enrolled.	221003 Staff Training	170,896
,80 staff to be trained for further studies,6528 students graduated at the end of financial year.	221007 Books, Periodicals and Newspapers	62,639
	224002 General Supply of Goods and Services	225,334
Reasons for Variation in performance		
Students numbers wrer low due to staff srike at the bining of semester in September.		
	Total	11,194,470
	<i>Wage Recurrent</i>	4,843,541
	<i>Non Wage Recurrent</i>	780,336
	<i>NTR</i>	5,570,593

Output: 07 51 02 Research, consultancy and publications

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:		
25 research proposals to be submitted and approved	282103 Scholarships and related costs	103,504
Cumulative Outputs Achieved by the end of the Quarter:		
4 research proposals were approved		
Reasons for Variation in performance		
Delay in submission of proposals		
	Total	103,504
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	25,020
	<i>NTR</i>	78,484

Output: 07 51 03 Outreach

Vote: 139 Kyambogo University**QUARTER 2: 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
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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	78,475
Cumulative Outputs Achieved by the end of the Quarter:		
700 students were reached in the community ,purchase medical equipment was procured		
Reasons for Variation in performance		
student were met as expected because students leaders were vigilant in mobilising students		
	Total	78,475
	Wage Recurrent	0
	Non Wage Recurrent	42,180
	NTR	36,295

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	926,011
Cumulative Outputs Achieved by the end of the Quarter:		
2,757 government students to be attended to in terms food,medical services and general upkeep allowances.		
Reasons for Variation in performance		
students did not turn up as expected due to staff strike.		
	Total	926,011
	Wage Recurrent	0
	Non Wage Recurrent	464,483
	NTR	461,528

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	5,430,211
Cumulative Outputs Achieved by the end of the Quarter:		
50% of employee cost and cost of goods and services were met,and enrollment of 2757 government students.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	155,915
Reasons for Variation in performance		
N/A	211103 Allowances	1,713,911
	212101 Social Security Contributions (NSSF)	870,915
	212102 Pension for General Civil Service	28,500
	213001 Medical Expenses(To Employees)	71,586
	213002 Incapacity, death benefits and funeral expenses	34,081
	213004 Gratuity Payments	70,976
	221001 Advertising and Public Relations	89,899
	221002 Workshops and Seminars	268,501
	221004 Recruitment Expenses	19,214
	221005 Hire of Venue (chairs, projector etc)	11,500
	221006 Commissions and Related Charges	165,489
	221008 Computer Supplies and IT Services	202,278
	221009 Welfare and Entertainment	202,339
	221010 Special Meals and Drinks	41,055

Vote: 139 Kyambogo University**QUARTER 2: 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>
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarter**

221011 Printing, Stationery, Photocopying and Binding	238,770
221012 Small Office Equipment	35,356
221014 Bank Charges and other Bank related costs	19,586
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	3,450
222001 Telecommunications	139,890
222002 Postage and Courier	6,288
223001 Property Expenses	62,049
223002 Rates	5,000
223004 Guard and Security services	134,128
223005 Electricity	383,935
223006 Water	229,890
223007 Other Utilities- (fuel, gas, f	19,304
224002 General Supply of Goods and Services	331,233
226001 Insurances	25,602
227001 Travel Inland	187,401
227002 Travel Abroad	111,516
227003 Carriage, Haulage, Freight and Transport Hire	11,997
227004 Fuel, Lubricants and Oils	253,053
228001 Maintenance - Civil	208,001
228002 Maintenance - Vehicles	50,552
228003 Maintenance Machinery, Equipment and Furniture	36,168
228004 Maintenance Other	177,502
Total	12,093,670
<i>Wage Recurrent</i>	2,385,625
<i>Non Wage Recurrent</i>	1,675,557
<i>NTR</i>	8,032,488

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

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
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	231001 Non-Residential Buildings	96,355

Cumulatie Outputs Achieved by the end of the Quarter:

Lecture block construction for SOME,VOV,SCI,EDUC,ARTS & SOC,A/R are under procurement process,,some medical equipment were procured & renovation of medical cemntre was completed ,construction of of 5 water borne toilets is ongoing ,rehabilitation of sanitary ,sewerage &water system was done

Reasons for Variation in performance

Delay in procurement process

Total **96,355**

Vote: 139 Kyambogo University**QUARTER 2: 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
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0369 Development of Kyambogo University**

<i>GoU Development</i>	81,425
<i>Donor Development</i>	0
<i>NTR</i>	14,930

Output: 07 5173 Roads, Streets and Highways

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231003 Roads and Bridges	277,255
Resurfacing of covers crescent, road work for mackey and walkway for Harlow		
Cumulative Outputs Achieved by the end of the Quarter:		
Resurfacing of covers crecent,road works for mackey and walkway to Harlow is ongoing		
Reasons for Variation in performance		
N/A		
	Total	277,255
	<i>GoU Development</i>	0
	<i>Donor Development</i>	0
	<i>NTR</i>	277,255

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

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231004 Transport Equipment	333,063
Buy 2 station wagons, 4 Double cabin pickups, a 67 seater bus, water borwser, packing yard and washing bay		
Cumulative Outputs Achieved by the end of the Quarter:		
2 station wagons ,4 Double cabin pickups,a 67 seater bus & water borwzer were delivered ,parking yard & washing bay are under procurement process.		
Reasons for Variation in performance		
Delay in procurement process		
	Total	333,063
	<i>GoU Development</i>	30,000
	<i>Donor Development</i>	0
	<i>NTR</i>	303,063

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:		
Procure computers, printers, photocopiers for 13 IGUs and medical equipments for medical centre		
Cumulative Outputs Achieved by the end of the Quarter:		
Procuring computers,printers,photocopiers for 13 IGUs was done & and some medical equipment were procured		
Reasons for Variation in performance		
Delay in procurement process		
	Total	0
	<i>GoU Development</i>	0
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Vote: 139 Kyambogo University**QUARTER 2: 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>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0369 Development of Kyambogo University****Output: 07 5178 Purchase of Office and Residential Furniture and Fittings**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231006 Furniture and Fixtures	65,511
Refurbishment of council, board rooms, classrooms and furniture for offices		

Cumulative Outputs Achieved by the end of the Quarter:

Refurbishment of council, board rooms, some classrooms was done & furniture for offices was bought.

Reasons for Variation in performance

N/A

Total	65,511
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	65,511

Output: 07 5179 Acquisition of Other Capital Assets

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231007 Other Structures	600,974
Continuation of development of the Master plan and fencing off the campus		

Cumulative Outputs Achieved by the end of the Quarter:

Development of master plan was completed & fencing off the campus is ongoing.

Reasons for Variation in performance

N/A

Total	600,974
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	600,974

GRAND TOTAL	28,300,436
<i>Wage Recurrent</i>	7,229,166
<i>Non Wage Recurrent</i>	3,325,657
<i>GoU Development</i>	111,425
<i>Donor Development</i>	0
<i>NTR</i>	17,634,188

Vote: 139 Kyambogo University**QUARTER 2: 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>
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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:		
support of guild sports, elections, cultural gala, industrial/school/college training and exhibitions.	262101 Contributions to International Organisations (Current)	2,500
	263106 Other Current grants(current)	1,853,834
Actual Outputs Achieved in Quarter:		
sports equipments are still in procurement process, international games are due for feb, guild sports were done		
Reasons for Variation in performance		
Delay in procurement process		
	Total	1,856,334
	Wage Recurrent	0
	Non Wage Recurrent	169,040
	NTR	1,687,294

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

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
80 staff to be enrolled for further studies, 24000 students to be enrolleds, 7500 students to be graduated at the end of Academic year.	211101 General Staff Salaries	3,614,583
	211103 Allowances	2,697,479
	212101 Social Security Contributions (NSSF)	108,050
Actual Outputs Achieved in Quarter:		
16019 students were enrolled.	221003 Staff Training	110,224
,80 staff to be trained for further studies, 6528 students graduated at the end of financial year.	221007 Books, Periodicals and Newspapers	24,849
	224002 General Supply of Goods and Services	112,449
Reasons for Variation in performance		
Students numbers were low due to staff strike at the beginning of semester in September.		
	Total	6,667,635
	Wage Recurrent	3,614,583
	Non Wage Recurrent	390,168
	NTR	2,662,885

Output: 07 5102 Research, consultancy and publications

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
25 research proposals to be submitted and approved.	282103 Scholarships and related costs	86,725
Actual Outputs Achieved in Quarter:		
4 research proposals were approved		
Reasons for Variation in performance		
Delay in submission of proposals		
	Total	86,725
	Wage Recurrent	0
	Non Wage Recurrent	12,510
	NTR	74,215

Output: 07 5103 Outreach

Vote: 139 Kyambogo University

QUARTER 2: 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>
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Vote Function: 0751 Delivery of Tertiary Education

Recurrent Programmes

Programme 01 Headquarter

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
700 community membersto be reached	224001 Medical and Agricultural supplies	28,869
Assortment of medical and veterinary servicesprocured		
Actual Outputs Achieved in Quarter:		
700 students were reached in the community ,some medical equipent was procured		
Reasons for Variation in performance		
student were met as expected because students leaders were vigilant in mobilising students		
	Total	28,869
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	21,090
	<i>NTR</i>	7,779

Output: 07 5104 Students' Welfare

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
3000 government sponsored students to be attended to in terms of food,medical services and general upkeep allowance.	224002 General Supply of Goods and Services	312,242
Actual Outputs Achieved in Quarter:		
2,757 government students to be attended to in terms food,medical services and general upkeep allowances.		
Reasons for Variation in performance		
students did not turn up as expected due to staff strike.		
	Total	312,242
	<i>Wage Recurrent</i>	0
	<i>Non Wage Recurrent</i>	232,242
	<i>NTR</i>	80,000

Output: 07 5105 Administration and Support Services

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
100% of employee costs and cost of goods & services to be met,enroll 3000 government students.	211101 General Staff Salaries	1,205,856
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	67,822
Actual Outputs Achieved in Quarter:		
50% of employee cost and cost of goods and services were met,and enrollment of 2757 government students.	211103 Allowances	1,505,852
Reasons for Variation in performance	212101 Social Security Contributions (NSSF)	224,392
N/A	212102 Pension for General Civil Service	14,250
	213001 Medical Expenses(To Employees)	56,599
	213002 Incapacity, death benefits and funeral expenses	15,949
	213004 Gratuity Payments	70,976
	221001 Advertising and Public Relations	59,614
	221002 Workshops and Seminars	168,051
	221004 Recruitment Expenses	8,750
	221005 Hire of Venue (chairs, projector etc)	5,670
	221006 Commissions and Related Charges	150,561
	221008 Computer Supplies and IT Services	161,523
	221009 Welfare and Entertainment	144,879

Vote: 139 Kyambogo University**QUARTER 2: 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>
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarter**

221010 Special Meals and Drinks	8,500
221011 Printing, Stationery, Photocopying and Binding	187,745
221012 Small Office Equipment	28,553
221014 Bank Charges and other Bank related costs	2,450
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	1,725
222001 Telecommunications	80,078
222002 Postage and Courier	2,000
223001 Property Expenses	4,533
223002 Rates	2,500
223004 Guard and Security services	129,128
223005 Electricity	191,968
223006 Water	173,251
223007 Other Utilities- (fuel, gas, f	10,804
224002 General Supply of Goods and Services	113,973
226001 Insurances	19,479
227001 Travel Inland	74,321
227002 Travel Abroad	68,735
227003 Carriage, Haulage, Freight and Transport Hire	5,000
227004 Fuel, Lubricants and Oils	222,977
228001 Maintenance - Civil	63,450
228002 Maintenance - Vehicles	22,000
228003 Maintenance Machinery, Equipment and Furniture	22,700
228004 Maintenance Other	162,408
Total	5,459,023
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>842,155</i>
<i>NTR</i>	<i>4,616,868</i>

*Development Projects***Project 0369 Development of Kyambogo University***Capital Purchases***Output: 07 51 72 Government Buildings and Administrative Infrastructure**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
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	231001 Non-Residential Buildings	55,643

Actual Outputs Achieved in Quarter:

Lecture block construction for SOME,VOV,SCI,EDUC,ARTS & SOC,A/R are under procurement process,,some medical equipment were procured & renovation of medical cemntre was completed ,construction of 5 water borne toilets is ongoing ,rehabilitation of sanitary ,sewerage &water system was done

Reasons for Variation in performance

Delay in procurement process

Vote: 139 Kyambogo University**QUARTER 2: 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>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0369 Development of Kyambogo University**

Total	55,643
<i>GoU Development</i>	40,713
<i>Donor Development</i>	0
<i>NTR</i>	14,930

Output: 07 5173 Roads, Streets and Highways

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Resurfacing half of the fisher roads and upgrading mackey roads from maram to tarmac	231003 Roads and Bridges	277,255

Actual Outputs Achieved in Quarter:

Resurfacing of covers crecent,road works for mackey and walkway to Harlow is ongoing

Reasons for Variation in performance

N/A

Total	277,255
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	277,255

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

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Buy 4 station wagons, a water bowser and construction of the packing yard	231004 Transport Equipment	15,000

Actual Outputs Achieved in Quarter:

4 station wagons & water bowser were delivered & construction of parking yard is under procurement process

Reasons for Variation in performance

Delay in procurement process

Total	15,000
<i>GoU Development</i>	15,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment**Outputs Planned in Quarter:**

Procure computers, printers, photocopiers for 5 IGUs and medical equipments for medical centre

Actual Outputs Achieved in Quarter:

Procuring computers,printers,photocopiers for 13 IGUs was done & and some medical equipment were procured

Reasons for Variation in performance

Delay in procurement process

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0

Vote: 139 Kyambogo University**QUARTER 2: 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>
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Vote Function: 0751 Delivery of Tertiary Education*Development Projects***Project 0369 Development of Kyambogo University****Output: 07 5178 Purchase of Office and Residential Furniture and Fittings**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Refurbishment of council, board rooms, classrooms and furniture for offices	231006 Furniture and Fixtures	45,969
Actual Outputs Achieved in Quarter:		
Refurbishment of council, board rooms, some classrooms was done & furniture for offices was bought.		
Reasons for Variation in performance		
N/A		
Total		45,969
<i>GoU Development</i>		<i>0</i>
<i>Donor Development</i>		<i>0</i>
<i>NTR</i>		<i>45,969</i>

Output: 07 5179 Acquisition of Other Capital Assets

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Continuation of development of the Master plan and fencing off the campus	231007 Other Structures	414,792
Actual Outputs Achieved in Quarter:		
Development of master plan was completed & fencing off the campus is ongoing.		
Reasons for Variation in performance		
N/A		
Total		414,792
<i>GoU Development</i>		<i>0</i>
<i>Donor Development</i>		<i>0</i>
<i>NTR</i>		<i>414,792</i>
GRAND TOTAL		15,219,485
<i>Wage Recurrent</i>		<i>3,614,583</i>
<i>Non Wage Recurrent</i>		<i>1,667,205</i>
<i>GoU Development</i>		<i>55,713</i>
<i>Donor Development</i>		<i>0</i>
<i>NTR</i>		<i>9,881,985</i>

Vote: 139 Kyambogo University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousands</i>	
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarter***Capital Purchases***Output: 07 5199 Arrears**

Total	0	0	0
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Funded***Output: 07 5151 Guild services**

Space for Exhibitions hired. Exhibition materials and advertising for exhibitions procured.

Total	0	1,041,219	1,041,219
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	1,041,219	1,041,219

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

30 additional staff to be trained in short courses. Salaries, NSSF and allowances for 369 staff paid.
100 staff trained.
1000 books, periodicals and newspapers procured.
Assortment of instructional materials procured.

Total	0	2,318,188	2,318,188
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	2,318,188	2,318,188

Output: 07 5102 Research, consultancy and publications

Submission of the first drafts of reports written by the 25 staff taking 25 independent researches.

Total	0	20,323	20,323
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	20,323	20,323

Output: 07 5103 Outreach

Sensitization on Child labour to 300 community members.
Assortment of medical and veterinary services procured.

Total	0	83,767	83,767
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	83,767	83,767

Vote: 139 Kyambogo University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0751 Delivery of Tertiary Education*Recurrent Programmes***Programme 01 Headquarter****Output: 07 5104 Students' Welfare**

Procurement of 25% food stuffs, Drugs, books and payments of allowances.

Total	0	510,388	510,388
<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>NTR</i>	<i>0</i>	<i>510,388</i>	<i>510,388</i>

Output: 07 5105 Administration and Support Services

25% of employee cost and cost of goods and services, met.
65 new staff recruited.
150 computers procured.
4 consultancy services procured.

Total	-1,250	4,429,978	4,428,728
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>-1,250</i>	<i>0</i>	<i>-1,250</i>
<i>NTR</i>	<i>0</i>	<i>4,429,978</i>	<i>4,429,978</i>

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

Continuation of Lecture block constructions for SOME&VOC, SCI&EDUC, ARTS&SOC, A/R, renovate and equip medical centre, construction of 5 waterborne toilets, rehabilitation of sanitary, sewage and water system and renovation of 2 staff houses

Total	0	408,329	408,329
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>408,329</i>	<i>408,329</i>

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

washing bay construction

Total	0	258,424	258,424
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>258,424</i>	<i>258,424</i>

GRAND TOTAL	-1,250	9,070,616	9,069,366
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>-1,250</i>	<i>0</i>	<i>-1,250</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>9,070,616</i>	<i>9,070,616</i>

Vote: 139 Kyambogo University

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	6.659892353	1.662741403	25.0%	1.662741049	25.0%
Total	6.659892353	1.662741403	25.0%	1.662741049	25.0%

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

we want to pay teaching & training, research, outreach, students welfare, Administration & support services

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.22285	0.06	26.9%	0.06	26.9%
Total	0.22285	0.06	26.9%	0.06	26.9%

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

Payment for Non residential building & transport & equipment

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	6.882742353	1.722741403	25.0%	1.722741049	25.0%

Vote: 139 Kyambogo University

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0751 Delivery of Tertiary Education		
○ 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	Q2 Report	Q3 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

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

Quarterly Cash Requests (Step 4)

Vote: 139 Kyambogo University

Checklist for OBT Submissions made during QUARTER 3

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

	Cash Request
Cash Request	Data In