

Vote:308 Soroti University

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| | Approved Budget | Cashlimits by End Q1 | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 4.359 | 1.090 | 1.090 | 0.499 | 25.0% | 11.4% | 45.8% |
| Non Wage | 1.541 | 0.349 | 0.344 | 0.190 | 22.3% | 12.3% | 55.2% |
| Dev't. GoU | 6.000 | 0.443 | 0.443 | 0.299 | 7.4% | 5.0% | 67.5% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 11.900 | 1.881 | 1.876 | 0.987 | 15.8% | 8.3% | 52.6% |
| Total GoU+Ext Fin (MTEF) | 11.900 | 1.881 | 1.876 | 0.987 | 15.8% | 8.3% | 52.6% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 11.900 | 1.881 | 1.876 | 0.987 | 15.8% | 8.3% | 52.6% |
| <i>A.I.A Total</i> | 0.682 | 0.125 | 0.125 | 0.113 | 18.3% | 16.6% | 90.5% |
| Grand Total | 12.582 | 2.006 | 2.001 | 1.100 | 15.9% | 8.7% | 55.0% |
| Total Vote Budget Excluding Arrears | 12.582 | 2.006 | 2.001 | 1.100 | 15.9% | 8.7% | 55.0% |

Table V1.2: Releases and Expenditure by Program*

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|-------------|-------------|-------------------|----------------|-----------------|
| Program: 0751 Delivery of Tertiary Education | 12.58 | 2.00 | 1.10 | 15.9% | 8.7% | 55.0% |
| Total for Vote | 12.58 | 2.00 | 1.10 | 15.9% | 8.7% | 55.0% |

Matters to note in budget execution

Issues of land encroachment was still contentious. Ownership of Plot 51 to be decided by court
 7.4% of approved development budget released thus affecting completion of planned projects. Need to release all development budget in Q2.
 Students and academic staff not enrolled/recruited as construction of the multipurpose block, teaching block and laboratory block not complete

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

| <i>(i) Major unspent balances</i> | |
|--|--|
| Programs , Projects | |
| Program 0751 Delivery of Tertiary Education | |
| 0.154 Bn Shs | SubProgram/Project :01 Headquarters |
| Reason: Lecturers and students yet to be recruited and enrolled, gratuity normally paid at the end of the FY, no invoices for other payments like contributions to international organizations, council to approve policy on medical expenses. | |
| Items | |

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| | |
|--|--|
| 82,461,440.000 UShs | 212101 Social Security Contributions |
| | Reason: Academic staff not yet recruited |
| 36,512,023.000 UShs | 221009 Welfare and Entertainment |
| | Reason: Students not yet enrolled |
| 19,506,286.000 UShs | 213004 Gratuity Expenses |
| | Reason: Planned for Q2 |
| 5,017,226.000 UShs | 213001 Medical expenses (To employees) |
| | Reason: Modalities for implementation yet to be discussed by management for council approval |
| 3,733,115.000 UShs | 262101 Contributions to International Organisations (Current) |
| | Reason: No pending invoices for contributions to be made |
| 0.020 Bn Shs | SubProgram/Project :1419 Support to Soroti University Infrastructure Development |
| | Reason: Advert placed for consultancy services on building plans and designs |
| Items | |
| 19,753,500.000 UShs | 281503 Engineering and Design Studies & Plans for capital works |
| | Reason: Advert placed for consultancy services on building plans and designs |
| 285,000.000 UShs | 311101 Land |
| | Reason: |
| 257,880.000 UShs | 312101 Non-Residential Buildings |
| | Reason: |
| 500.000 UShs | 281504 Monitoring, Supervision & Appraisal of capital works |
| | Reason: |
| 0.124 Bn Shs | SubProgram/Project :1461 Institutional Support to Soroti University – Retooling. |
| | Reason: Quotations for a standby generator 135KVA stands at UGX. 160,000,000 which is above the approved budget. Need to plan for additional UGX. 80,000,000 in next years budget. ICT equipment to be procured in the next quarter. Advert for supply of ICT equipment placed |
| Items | |
| 80,000,000.000 UShs | 312202 Machinery and Equipment |
| | Reason: Quotations for a standby generator 135KVA stands at UGX. 160,000,000 which is above the approved budget. Need to plan for additional UGX. 80,000,000 in next years budget. |
| 43,586,000.000 UShs | 312213 ICT Equipment |
| | Reason: ICT equipment to be procured in the next quarter. Advert for supply of ICT equipment placed |
| (ii) Expenditures in excess of the original approved budget | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education

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| Responsible Officer: University Secretary | | | |
|--|--------------------------|------------------------|--------------------------|
| Programme Outcome: To enroll 1,000 Male and Female learners to the University in the Medium Term. 50% of these Learners will be government sponsored. | | | |
| Sector Outcomes contributed to by the Programme Outcome | | | |
| 1. Increased enrolment for boys and girls | | | |
| Programme Outcome Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| Number of learners enrolled to the University | Number | 300 | 0 |

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Paid salaries for 40 Administrative staff and 5 contract staff.
 Advert ran for teaching and Administrative staff positions, shortlisting on-going
 6 Vehicles and 1 Tractor maintained and in good running condition.
 Construction of the Multi purpose block, teaching block and Laboratory block under completion.
 University Council and its Committees Operational.
 All families on plot 50 evicted by court order, plot 51 remains contested.
 Office utilities (Stationery, fuel, water, small office equipment, cleaning materials) procured.
 Evaluation of bids (consultancy services, ICT equipment) conducted.
 45 staff appointments ratified by council.
 Sports fields cleared in preparation to open the University come January 2018.
 Facilitated 2 officers to attend stake holders workshop on research agenda 2040'

V3: Details of Releases and Expenditure

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 |
|--|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| Program 0751 Delivery of Tertiary Education | 11.90 | 1.88 | 0.99 | 15.8% | 8.3% | 52.6% |
| <i>Class: Outputs Provided</i> | 5.84 | 1.42 | 0.68 | 24.3% | 11.6% | 47.8% |
| 075101 Teaching and Training | 1.94 | 0.48 | 0.02 | 24.6% | 0.8% | 3.2% |
| 075104 Students' Welfare | 0.23 | 0.05 | 0.01 | 22.5% | 6.3% | 27.9% |
| 075105 Administration and Support Services | 3.67 | 0.89 | 0.65 | 24.3% | 17.7% | 72.9% |
| <i>Class: Outputs Funded</i> | 0.06 | 0.01 | 0.01 | 22.5% | 15.2% | 67.6% |
| 075151 Guild Services | 0.04 | 0.01 | 0.01 | 22.5% | 20.9% | 92.9% |
| 075152 Contributions to Research and International Organisations | 0.02 | 0.00 | 0.00 | 22.5% | 3.8% | 17.0% |
| <i>Class: Capital Purchases</i> | 6.00 | 0.44 | 0.30 | 7.4% | 5.0% | 67.5% |
| 075171 Acquisition of Land by Government | 0.10 | 0.03 | 0.02 | 25.0% | 24.7% | 98.9% |
| 075172 Government Buildings and Administrative Infrastructure | 0.21 | 0.03 | 0.01 | 12.2% | 2.6% | 21.0% |
| 075173 Roads, Streets and Highways | 0.10 | 0.02 | 0.02 | 15.0% | 15.0% | 100.0% |
| 075175 Purchase of Motor Vehicles and Other Transport Equipment | 0.33 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 075176 Purchase of Office and ICT Equipment, including Software | 0.11 | 0.07 | 0.03 | 65.3% | 24.9% | 38.2% |

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QUARTER 1: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| 075177 Purchase of Specialised Machinery & Equipment | 0.35 | 0.08 | 0.00 | 22.9% | 0.0% | 0.0% |
| 075178 Purchase of Office and Residential Furniture and Fittings | 0.17 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 075180 Construction and rehabilitation of learning facilities (Universities) | 4.64 | 0.23 | 0.23 | 4.9% | 4.9% | 99.9% |
| Total for Vote | 11.90 | 1.88 | 0.99 | 15.8% | 8.3% | 52.6% |

Table V3.2: 2017/18 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 5.84 | 1.42 | 0.68 | 24.3% | 11.6% | 47.8% |
| 211101 General Staff Salaries | 3.64 | 0.91 | 0.37 | 25.0% | 10.1% | 40.3% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 0.72 | 0.18 | 0.13 | 25.0% | 18.4% | 73.5% |
| 211103 Allowances | 0.15 | 0.03 | 0.03 | 22.5% | 22.5% | 100.0% |
| 212101 Social Security Contributions | 0.44 | 0.10 | 0.02 | 22.5% | 3.7% | 16.3% |
| 213001 Medical expenses (To employees) | 0.04 | 0.01 | 0.00 | 22.5% | 8.2% | 36.3% |
| 213002 Incapacity, death benefits and funeral expenses | 0.01 | 0.00 | 0.00 | 22.5% | 12.4% | 55.1% |
| 213004 Gratuity Expenses | 0.08 | 0.02 | 0.00 | 25.0% | 0.0% | 0.0% |
| 221001 Advertising and Public Relations | 0.01 | 0.00 | 0.00 | 22.5% | 18.3% | 81.5% |
| 221002 Workshops and Seminars | 0.01 | 0.00 | 0.00 | 22.5% | 22.5% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.00 | 0.00 | 9.6% | 4.3% | 45.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.01 | 0.00 | 0.00 | 22.5% | 5.2% | 23.0% |
| 221009 Welfare and Entertainment | 0.23 | 0.05 | 0.01 | 22.5% | 6.3% | 27.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.05 | 0.01 | 0.01 | 22.5% | 22.3% | 99.0% |
| 221012 Small Office Equipment | 0.01 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 221014 Bank Charges and other Bank related costs | 0.00 | 0.00 | 0.00 | 22.5% | 12.2% | 54.3% |
| 221017 Subscriptions | 0.01 | 0.00 | 0.00 | 22.5% | 18.1% | 80.5% |
| 222001 Telecommunications | 0.02 | 0.00 | 0.00 | 22.5% | 22.2% | 98.7% |
| 223003 Rent – (Produced Assets) to private entities | 0.02 | 0.00 | 0.00 | 22.5% | 22.5% | 100.0% |
| 223005 Electricity | 0.03 | 0.01 | 0.01 | 22.5% | 22.5% | 100.0% |
| 223006 Water | 0.00 | 0.00 | 0.00 | 22.5% | 17.1% | 76.0% |
| 224001 Medical and Agricultural supplies | 0.01 | 0.00 | 0.00 | 22.5% | 9.6% | 42.4% |
| 224004 Cleaning and Sanitation | 0.06 | 0.01 | 0.01 | 22.5% | 22.4% | 99.7% |
| 227001 Travel inland | 0.15 | 0.03 | 0.03 | 22.5% | 22.4% | 99.6% |
| 227002 Travel abroad | 0.06 | 0.01 | 0.01 | 22.5% | 21.7% | 96.4% |
| 227004 Fuel, Lubricants and Oils | 0.03 | 0.01 | 0.01 | 22.5% | 21.6% | 96.2% |
| 228002 Maintenance - Vehicles | 0.05 | 0.01 | 0.01 | 22.5% | 25.4% | 112.7% |
| 228004 Maintenance – Other | 0.00 | 0.00 | 0.00 | 22.5% | 20.6% | 91.4% |
| 282102 Fines and Penalties/ Court wards | 0.01 | 0.00 | 0.00 | 22.5% | 0.0% | 0.0% |

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| | | | | | | |
|---|--------------|-------------|-------------|-------|-------|--------|
| Class: Outputs Funded | 0.06 | 0.01 | 0.01 | 22.5% | 15.2% | 67.6% |
| 262101 Contributions to International Organisations (Current) | 0.02 | 0.00 | 0.00 | 22.5% | 3.8% | 17.0% |
| 264101 Contributions to Autonomous Institutions | 0.04 | 0.01 | 0.01 | 22.5% | 20.9% | 92.9% |
| Class: Capital Purchases | 6.00 | 0.44 | 0.30 | 7.4% | 5.0% | 67.5% |
| 281503 Engineering and Design Studies & Plans for capital works | 0.20 | 0.03 | 0.01 | 12.5% | 2.6% | 21.0% |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0.04 | 0.02 | 0.01 | 41.7% | 41.7% | 100.0% |
| 311101 Land | 0.10 | 0.03 | 0.02 | 25.0% | 24.7% | 98.9% |
| 312101 Non-Residential Buildings | 4.61 | 0.21 | 0.21 | 4.6% | 4.6% | 99.9% |
| 312103 Roads and Bridges. | 0.10 | 0.02 | 0.02 | 15.0% | 15.0% | 100.0% |
| 312201 Transport Equipment | 0.33 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312202 Machinery and Equipment | 0.35 | 0.08 | 0.00 | 22.9% | 0.0% | 0.0% |
| 312203 Furniture & Fixtures | 0.17 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312213 ICT Equipment | 0.11 | 0.07 | 0.03 | 65.3% | 24.9% | 38.2% |
| Total for Vote | 11.90 | 1.88 | 0.99 | 15.8% | 8.3% | 52.6% |

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 |
|--|-----------------|-------------|-------------|-----------------------|--------------------|---------------------|
| Program 0751 Delivery of Tertiary Education | 11.90 | 1.88 | 0.99 | 15.8% | 8.3% | 52.6% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 5.90 | 1.43 | 0.69 | 24.3% | 11.7% | 48.0% |
| <i>Development Projects</i> | | | | | | |
| 1419 Support to Soroti University Infrastructure Development | 5.04 | 0.29 | 0.27 | 5.8% | 5.4% | 93.1% |
| 1461 Institutional Support to Soroti University – Retooling. | 0.96 | 0.15 | 0.03 | 15.7% | 2.8% | 17.9% |
| Total for Vote | 11.90 | 1.88 | 0.99 | 15.8% | 8.3% | 52.6% |

Table V3.4: External Financing Releases and Expenditure by Sub Programme

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

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QUARTER 1: 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 | UShs Thousand |
|--|--|---|--|
| Program: 51 Delivery of Tertiary Education | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Headquarters | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Teaching and Training | | | |
| 2 academic programmes started, 20 teaching staff recruited, 100 government sponsored students enrolled, 200 private students enrolled, Prospectus, brochures, application forms and admission letters produced, examinations conducted, small office equipment | 1 committee meeting of quality assurance held, 1 council meeting held. Appointments of 45 staff ratified, AR facilitated to travel abroad to attend a conference in Nairobi | Item 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad | Spent 7,297 5,500 3,666 3,256 8,105 10,413 5,577 |
| Reasons for Variation in performance | | | |
| Academic staff and students not yet recruited and enrolled respectively | | | |
| Total | | | 43,814 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 15,436 |
| AIA | | | 28,378 |
| Output: 02 Research, Consultancy and Publications | | | |
| Improved standards for research and innovations | Facilitated 2 officers to attend stakeholders meeting on research agenda 2040 | Item 211103 Allowances 227001 Travel inland | Spent 1,833 1,744 |
| Reasons for Variation in performance | | | |
| Lecturers are yet to be recruited in Q2 | | | |
| Total | | | 3,577 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 0 |
| AIA | | | 3,577 |
| Output: 03 Outreach | | | |
| Projects undertaken and concluded, Improved community engagement and outreach programmes | University staff assessed land at Serere DLG to be leased to Soroti University, facilitated board members of Teso Cooperative Union to sit and discuss the land to be leased to the University | Item 211103 Allowances 227001 Travel inland | Spent 903 750 |
| Reasons for Variation in performance | | | |
| Academic staff and students not yet recruited and enrolled respectively | | | |
| Total | | | 1,653 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 0 |
| AIA | | | 1,653 |

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QUARTER 1: 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 | UShs Thousand |
|---|--|--|---------------|
| Output: 04 Students' Welfare | | | |
| Pay living out allowance every month for 100 Government sponsored students. | Facilitated staff to assess and evaluate students accommodation facilities, council reviewed students policies (rules and regulations, tuition fees, Alumnac), | Item | Spent |
| | | 211103 Allowances | 7,900 |
| | | 221009 Welfare and Entertainment | 14,113 |
| Reasons for Variation in performance | | | |
| First cohort of students to be enrolled in January 2018 | | | |
| | | Total | 22,013 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 14,113 |
| | | <i>AIA</i> | 7,900 |
| Output: 05 Administration and Support Services | | | |

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QUARTER 1: 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 | UShs Thousand |
|--|--|---|--|
| Salaries for 88 staff paid (including 20 new teaching staff and 22 administrative staff), wages paid for casual workers, Remit 15% NSSF contribution to NSSF for the 78 staff, Remit Statutory Deductions (PAYE) to URA for the 78 staff, Pay Gratuity for staff | Salaries paid for 45 administrative staff, NSSF contributions for 45 staff paid, staff training conducted, staff provided with refreshments, office operational costs met, council inaugurated and 1 council meeting held, burial expenses paid, 1 advertisement on recruitment of staff done, workshops and seminars attended by staff, utility bills paid, staff facilitated to travel abroad, 7 vehicles maintained, 1 generator serviced, rent paid for office premises, vaccines procured for the livestock in the farm, University campus maintained (compound cleaning), annual subscriptions for VC forum paid, 2 banners procured, AR facilitated to travel abroad (Nairobi to attend a conference) | Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other | Spent 366,641 132,127 67,056 16,087 2,858 620 800 2,257 3,565 620 5,481 6,709 477 1,690 3,731 3,375 1,833 5,760 410 573 18,975 30,525 11,232 14,438 13,695 1,833 823 |
| Reasons for Variation in performance | | | |
| Recruitment process ongoing (short listing) for administrative staff. | | | |
| | | Total | 714,192 |
| | | Wage Recurrent | 498,768 |
| | | Non Wage Recurrent | 151,134 |
| | | AIA | 64,290 |

Outputs Funded

Output: 51 Guild Services

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QUARTER 1: 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 | UShs Thousand |
|--|---|--|------------------------|
| Support to Guild Government, Form Guild Government | Sports fields cleared for preparation for 1st intake of students scheduled January 2018 | Item 264101 Contributions to Autonomous Institutions | Spent 15,692 |

Reasons for Variation in performance

Students to enrolled in January 2018

| | |
|--------------------|---------------|
| Total | 15,692 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 8,359 |
| AIA | 7,333 |

Output: 52 Contributions to Research and International Organisations

| | | | |
|---|---|--|---------------------|
| Pay Annual subscriptions to AICAD, UNESCO, COUL, Commonwealth Universities, etc | Facilitated 2 staff members to attend annual seminar on CPA | Item 262101 Contributions to International Organisations (Current) | Spent 767 |
|---|---|--|---------------------|

Reasons for Variation in performance

Lecturers are yet to be recruited in Q2

| | |
|-------------------------------|----------------|
| Total | 767 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 767 |
| AIA | 0 |
| Total For SubProgramme | 801,708 |
| Wage Recurrent | 498,768 |
| Non Wage Recurrent | 189,809 |
| AIA | 113,131 |

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 71 Acquisition of Land by Government

| | | | |
|--|---|----------------------------|------------------------|
| Land squatters in the University Land compensated, additional land acquired for the University | All families on plot 50 evicted by court order. | Item 311101 Land | Spent 24,715 |
|--|---|----------------------------|------------------------|

Reasons for Variation in performance

Eviction of occupants on plot 51 awaits court pronouncement. Plot 51 remains contested

| | |
|--------------------|---------------|
| Total | 24,715 |
| GoU Development | 24,715 |
| External Financing | 0 |
| AIA | 0 |

Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|--|---|--|-----------------------|
| Building designs and plans for external works, library, dining hall, medical school, administration block and other infrastructure developed | Advert made for solicitation of bids for building plans and designs | Item 281503 Engineering and Design Studies & Plans for capital works | Spent 5,247 |
|--|---|--|-----------------------|

Reasons for Variation in performance

Procurement process ongoing (bid evaluation stage)

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QUARTER 1: 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 | UShs Thousand |
|------------------------|---|--|---------------|
| | | Total | 5,247 |
| | | GoU Development | 5,247 |
| | | External Financing | 0 |
| | | AIA | 0 |

Output: 73 Roads, Streets and Highways

| | | | |
|--|--|---------------------------|--------------|
| 14km internal roads, culverts and walkways routinely maintained 14km internal roads routinely maintained | 14km road network routinely maintained | Item | Spent |
| | | 312103 Roads and Bridges. | 15,000 |

Reasons for Variation in performance

Interference from the illegal land squatters

| | |
|--------------------|---------------|
| Total | 15,000 |
| GoU Development | 15,000 |
| External Financing | 0 |
| AIA | 0 |

Output: 80 Construction and rehabilitation of learning facilities (Universities)

| | | | |
|---|--|---|--------------|
| Multipurpose block, teaching block and laboratory block construction completed and 2 lifts procured and installed in the Multipurpose academic block | Construction at 92% physical progress and payments to the contractor stand at 73%. | Item | Spent |
| Multipurpose block, teaching block and laboratory block construction completed, 2 lifts procured and installed, Nursing equipment and chemicals for teaching procured | | 281504 Monitoring, Supervision & Appraisal of capital works | 15,000 |
| | | 312101 Non-Residential Buildings | 211,855 |

Reasons for Variation in performance

1st quarter release not enough to pay the works done. Need for front loading

| | |
|-------------------------------|----------------|
| Total | 226,854 |
| GoU Development | 226,854 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 271,816 |
| GoU Development | 271,816 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1461 Institutional Support to Soroti University – Retooling.

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

| | | | |
|---|--|----------------------|--------------|
| Assorted office and ICT equipment procured (10 Computers, band width subscription, 7 projectors, small office equipment, etc) | Completion of payment for assorted ICT equipment (28 desktop computers and accessories, 7 laptop computers, networking) done | Item | Spent |
| | | 312213 ICT Equipment | 26,914 |

Reasons for Variation in performance

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QUARTER 1: 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 | UShs Thousand |
|------------------------|--|--|------------------|
|------------------------|--|--|------------------|

Inadequate Q1 release. Need for front loading

| | | |
|-------------------------------|--------------|------------------|
| | Total | 26,914 |
| GoU Development | | 26,914 |
| External Financing | | 0 |
| AIA | | 0 |
| Total For SubProgramme | | 26,914 |
| GoU Development | | 26,914 |
| External Financing | | 0 |
| AIA | | 0 |
| GRAND TOTAL | | 1,100,438 |
| Wage Recurrent | | 498,768 |
| Non Wage Recurrent | | 189,809 |
| GoU Development | | 298,730 |
| External Financing | | 0 |
| AIA | | 113,131 |

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|--|
| Program: 51 Delivery of Tertiary Education | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Headquarters | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Teaching and Training | | | |
| 2 academic programmes started, 20 teaching staff recruited, 100 government sponsored students enrolled, 200 private students enrolled, Prospectus, brochures, application forms and admission letters produced, examinations conducted, small office equipment | 1 committee meeting of quality assurance held, 1 council meeting held. Appointments of 45 staff ratified, AR facilitated to travel abroad to attend a conference in Nairobi | Item 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad | Spent 7,297 5,500 3,666 3,256 8,105 10,413 5,577 |
| Reasons for Variation in performance | | | |
| Academic staff and students not yet recruited and enrolled respectively | | | |
| Total | | | 43,814 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 15,436 |
| AIA | | | 28,378 |
| Output: 02 Research, Consultancy and Publications | | | |
| Improved standards for research and innovations | Facilitated 2 officers to attend stakeholders meeting on research agenda 2040 | Item 211103 Allowances 227001 Travel inland | Spent 1,833 1,744 |
| Reasons for Variation in performance | | | |
| Lecturers are yet to be recruited in Q2 | | | |
| Total | | | 3,577 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 0 |
| AIA | | | 3,577 |
| Output: 03 Outreach | | | |
| Projects undertaken and concluded, Improved community engagement and outreach programmes | University staff assessed land at Serere DLG to be leased to Soroti University, facilitated board members of Teso Cooperative Union to sit and discuss the land to be leased to the University | Item 211103 Allowances 227001 Travel inland | Spent 903 750 |
| Reasons for Variation in performance | | | |
| Academic staff and students not yet recruited and enrolled respectively | | | |
| Total | | | 1,653 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 0 |
| AIA | | | 1,653 |
| Output: 04 Students' Welfare | | | |

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|--|---|------------------|
| Pay living out allowance every month for 100 Government sponsored students. | Facilitated staff to assess and evaluate students accommodation facilities, council reviewed students policies (rules and regulations, tuition fees, Alumnac), | Item | Spent |
| | | 211103 Allowances | 7,900 |
| | | 221009 Welfare and Entertainment | 14,113 |
| Reasons for Variation in performance | | | |
| First cohort of students to be enrolled in January 2018 | | | |
| | | Total | 22,013 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 14,113 |
| | | <i>AIA</i> | 7,900 |

Output: 05 Administration and Support Services

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|--|
| Salaries for 88 staff paid (including 20 new teaching staff and 22 administrative staff), wages paid for casual workers, Remit 15% NSSF contribution to NSSF for the 78 staff, Remit Statutory Deductions (PAYE) to URA for the 78 staff, Pay Gratuity for staff | Salaries paid for 45 administrative staff, NSSF contributions for 45 staff paid, staff training conducted, staff provided with refreshments, office operational costs met, council inaugurated and 1 council meeting held, burial expenses paid, 1 advertisement on recruitment of staff done, workshops and seminars attended by staff, utility bills paid, staff facilitated to travel abroad, 7 vehicles maintained, 1 generator serviced, rent paid for office premises, vaccines procured for the livestock in the farm, University campus maintained (compound cleaning), annual subscriptions for VC forum paid, 2 banners procured, AR facilitated to travel abroad (Nairobi to attend a conference) | Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other | Spent 366,641 132,127 67,056 16,087 2,858 620 800 2,257 3,565 620 5,481 6,709 477 1,690 3,731 3,375 1,833 5,760 410 573 18,975 30,525 11,232 14,438 13,695 1,833 823 |

Reasons for Variation in performance

Recruitment process ongoing (short listing) for administrative staff.

| | |
|--------------------|----------------|
| Total | 714,192 |
| Wage Recurrent | 498,768 |
| Non Wage Recurrent | 151,134 |
| A/A | 64,290 |

Outputs Funded

Output: 51 Guild Services

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---|---|--|------------------------|
| Support to Guild Government, Form Guild Government | Sports fields cleared for preparation for 1st intake of students scheduled January 2018 | Item 264101 Contributions to Autonomous Institutions | Spent 15,692 |
| <i>Reasons for Variation in performance</i> Students to enrolled in January 2018 | | | |
| Total | | | 15,692 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 8,359 |
| AIA | | | 7,333 |

Output: 52 Contributions to Research and International Organisations

| | | | |
|--|---|--|---------------------|
| Pay Annual subscriptions to AICAD, UNESCO, COUL, Commonwealth Universities, etc | Facilitated 2 staff members to attend annual seminar on CPA | Item 262101 Contributions to International Organisations (Current) | Spent 767 |
| <i>Reasons for Variation in performance</i> Lecturers are yet to be recruited in Q2 | | | |
| Total | | | 767 |
| Wage Recurrent | | | 0 |
| Non Wage Recurrent | | | 767 |
| AIA | | | 0 |
| Total For SubProgramme | | | 801,708 |
| Wage Recurrent | | | 498,768 |
| Non Wage Recurrent | | | 189,809 |
| AIA | | | 113,131 |

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 71 Acquisition of Land by Government

| | | | |
|---|---|----------------------------|------------------------|
| Land squatters compensated and additional land acquired from well-wishers and institutions | All families on plot 50 evicted by court order. | Item 311101 Land | Spent 24,715 |
| <i>Reasons for Variation in performance</i> Eviction of occupants on plot 51 awaits court pronouncement. Plot 51 remains contested | | | |
| Total | | | 24,715 |
| GoU Development | | | 24,715 |
| External Financing | | | 0 |
| AIA | | | 0 |

Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|---|---|--|-----------------------|
| Building plans and designs developed, buildings maintained | Advert made for solicitation of bids for building plans and designs | Item 281503 Engineering and Design Studies & Plans for capital works | Spent 5,247 |
| <i>Reasons for Variation in performance</i> Procurement process ongoing (bid evaluation stage) | | | |
| Total | | | 5,247 |

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|----------------------------|------------------------------------|---|------------------|
| | | GoU Development | 5,247 |
| | | External Financing | 0 |
| | | AIA | 0 |

Output: 73 Roads, Streets and Highways

| | | | |
|---|--|---------------------------|--------------|
| 14km internal roads, culverts and walkways routinely maintained | 14km road network routinely maintained | Item | Spent |
| | | 312103 Roads and Bridges. | 15,000 |

Reasons for Variation in performance

Interference from the illegal land squatters

| | |
|--------------------|---------------|
| Total | 15,000 |
| GoU Development | 15,000 |
| External Financing | 0 |
| AIA | 0 |

Output: 80 Construction and rehabilitation of learning facilities (Universities)

| | | | |
|--|--|---|--------------|
| Multipurpose block, teaching block and laboratory block construction completed and 2 lifts procured and installed in the Multipurpose academic block | Construction at 92% physical progress and payments to the contractor stand at 73%. | Item | Spent |
| | | 281504 Monitoring, Supervision & Appraisal of capital works | 15,000 |
| | | 312101 Non-Residential Buildings | 211,855 |

Reasons for Variation in performance

1st quarter release not enough to pay the works done. Need for front loading

| | |
|-------------------------------|----------------|
| Total | 226,854 |
| GoU Development | 226,854 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 271,816 |
| GoU Development | 271,816 |
| External Financing | 0 |
| AIA | 0 |

Development Projects

Project: 1461 Institutional Support to Soroti University – Retooling.

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | |
|---|-------------|--------------|
| Procurement of 1 station wagon to be done in Q2 | Item | Spent |
|---|-------------|--------------|

Reasons for Variation in performance

Quarter development release not enough to undertake planned activity

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 76 Purchase of Office and ICT Equipment, including Software

Vote:308 Soroti University

QUARTER 1: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|-----------------|
| Provision of internet connection, procurement of 10 computers and 7 projectors | Completion of payment for assorted ICT equipment (28 desktop computers and accessories, 7 laptop computers, networking) done | Item 312213 ICT Equipment | Spent 26,914 |

Reasons for Variation in performance

Inadequate Q1 release. Need for front loading

| | |
|--------------------|---------------|
| Total | 26,914 |
| GoU Development | 26,914 |
| External Financing | 0 |
| AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|---|----------------|------|-------|
| Procurement of 1 heavy duty standby generator | Planned for Q2 | Item | Spent |
|---|----------------|------|-------|

Reasons for Variation in performance

Inadequate Q1 release. Need for front loading

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| | | | |
|--|----------------|------|-------|
| | Planned for Q2 | Item | Spent |
|--|----------------|------|-------|

Reasons for Variation in performance

Inadequate Q1 release. Need for front loading

| | |
|-------------------------------|---------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 26,914 |
| GoU Development | 26,914 |
| External Financing | 0 |
| AIA | 0 |

| | |
|--------------------|------------------|
| GRAND TOTAL | 1,100,437 |
| Wage Recurrent | 498,768 |
| Non Wage Recurrent | 189,809 |
| GoU Development | 298,730 |
| External Financing | 0 |
| AIA | 113,131 |

Vote:308 Soroti University

QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|-----------------------|--|---|
|-----------------------|--|---|

Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

| | | | | |
|--|---|--------------------|------------------|----------------|
| 2 academic programmes started, 20 teaching staff recruited, 100 government sponsored students enrolled, 200 private students enrolled, Prospectus, brochures, application forms and admission letters produced, examinations conducted, small office equipment | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 422,314 | 0 | 422,314 |
| | 211103 Allowances | 36 | 0 | 36 |
| | 212101 Social Security Contributions | 38,474 | 0 | 38,474 |
| | 221001 Advertising and Public Relations | 416 | 0 | 416 |
| | 221007 Books, Periodicals & Newspapers | 619 | 0 | 619 |
| | 221011 Printing, Stationery, Photocopying and Binding | 61 | 0 | 61 |
| | 227001 Travel inland | 3 | 0 | 3 |
| | 227002 Travel abroad | 340 | 0 | 340 |
| | Total | 462,263 | 0 | 462,263 |
| Wage Recurrent | | 422,314 | 0 | 422,314 |
| Non Wage Recurrent | | 39,913 | 0 | 39,913 |
| AIA | | 36 | 0 | 36 |

Output: 02 Research, Consultancy and Publications

| | | | | |
|---|---------------------------|--------------------|------------------|--------------|
| Improved standards for research and innovations | Item | Balance b/f | New Funds | Total |
| | 227001 Travel inland | 89 | 0 | 89 |
| | Total | 89 | 0 | 89 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 0 | 0 | 0 |
| | AIA | 89 | 0 | 89 |

Output: 03 Outreach

| | | | | |
|--|---------------------------|--------------------|------------------|--------------|
| Projects undertaken and concluded, Improved community engagement and outreach programmes | Item | Balance b/f | New Funds | Total |
| | 211103 Allowances | 14 | 0 | 14 |
| | 227001 Travel inland | 167 | 0 | 167 |
| | Total | 180 | 0 | 180 |
| | Wage Recurrent | 0 | 0 | 0 |
| | Non Wage Recurrent | 0 | 0 | 0 |
| AIA | | 180 | 0 | 180 |

Vote:308 Soroti University

QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Output: 04 Students' Welfare

| | | | | |
|---|----------------------------------|--------------------|------------------|---------------|
| Pay living out allowance every month for 100 Government sponsored students. | Item | Balance b/f | New Funds | Total |
| | 211103 Allowances | 1,266 | 0 | 1,266 |
| | 221009 Welfare and Entertainment | 36,512 | 0 | 36,512 |
| | Total | 37,778 | 0 | 37,778 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>36,512</i> | <i>0</i> | <i>36,512</i> |
| | <i>AIA</i> | <i>1,266</i> | <i>0</i> | <i>1,266</i> |

Output: 05 Administration and Support Services

| | | | | |
|--|---|--------------------|------------------|----------------|
| Salaries for 88 staff paid (including 20 new teaching staff and 22 administrative staff), wages paid for casual workers, Remit 15% NSSF contribution to NSSF for the 78 staff, Remit Statutory Deductions (PAYE) to URA for the 78 staff, Pay Gratuity for staff | Item | Balance b/f | New Funds | Total |
| | 211101 General Staff Salaries | 121,198 | 0 | 121,198 |
| | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 47,534 | 0 | 47,534 |
| | 212101 Social Security Contributions | 43,988 | 0 | 43,988 |
| | 213001 Medical expenses (To employees) | 8,684 | 0 | 8,684 |
| | 213002 Incapacity, death benefits and funeral expenses | 505 | 0 | 505 |
| | 213004 Gratuity Expenses | 19,506 | 0 | 19,506 |
| | 221001 Advertising and Public Relations | 4,690 | 0 | 4,690 |
| | 221007 Books, Periodicals & Newspapers | 111 | 0 | 111 |
| | 221008 Computer supplies and Information Technology (IT) | 2,080 | 0 | 2,080 |
| | 221009 Welfare and Entertainment | 18 | 0 | 18 |
| | 221011 Printing, Stationery, Photocopying and Binding | 47 | 0 | 47 |
| | 221014 Bank Charges and other Bank related costs | 402 | 0 | 402 |
| | 221017 Subscriptions | 410 | 0 | 410 |
| | 222001 Telecommunications | 49 | 0 | 49 |
| | 223006 Water | 1,963 | 0 | 1,963 |
| | 224001 Medical and Agricultural supplies | 777 | 0 | 777 |
| | 224004 Cleaning and Sanitation | 41 | 0 | 41 |
| | 227001 Travel inland | 141 | 0 | 141 |
| | 227002 Travel abroad | 147 | 0 | 147 |
| | 227004 Fuel, Lubricants and Oils | 284 | 0 | 284 |
| | 228002 Maintenance - Vehicles | (1,545) | 0 | (1,545) |
| | 228004 Maintenance – Other | 77 | 0 | 77 |
| | 282102 Fines and Penalties/ Court wards | 1,350 | 0 | 1,350 |
| | Total | 252,458 | 0 | 252,458 |
| | <i>Wage Recurrent</i> | <i>168,732</i> | <i>0</i> | <i>168,732</i> |
| | <i>Non Wage Recurrent</i> | <i>73,407</i> | <i>0</i> | <i>73,407</i> |
| | <i>AIA</i> | <i>10,319</i> | <i>0</i> | <i>10,319</i> |

Vote:308 Soroti University

QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Outputs Funded

Output: 51 Guild Services

| | | | | |
|--|---|--------------------|------------------|--------------|
| Support to Guild Government, Form Guild Government | Item | Balance b/f | New Funds | Total |
| | 264101 Contributions to Autonomous Institutions | 641 | 0 | 641 |
| | Total | 641 | 0 | 641 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>641</i> | <i>0</i> | <i>641</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 52 Contributions to Research and International Organisations

| | | | | |
|---|---|--------------------|------------------|--------------|
| Pay Annual subscriptions to AICAD, UNESCO, COUL, Commonwealth Universities, etc | Item | Balance b/f | New Funds | Total |
| | 262101 Contributions to International Organisations (Current) | 3,733 | 0 | 3,733 |
| | Total | 3,733 | 0 | 3,733 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>3,733</i> | <i>0</i> | <i>3,733</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 71 Acquisition of Land by Government

| | | | | |
|--|---------------------------|--------------------|------------------|--------------|
| Land squatters compensated and additional land acquired from well-wishers and institutions | Item | Balance b/f | New Funds | Total |
| | 311101 Land | 285 | 0 | 285 |
| | Total | 285 | 0 | 285 |
| | <i>GoU Development</i> | <i>285</i> | <i>0</i> | <i>285</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 72 Government Buildings and Administrative Infrastructure

| | | | | |
|--|---|--------------------|------------------|---------------|
| Building plans and designs developed, buildings maintained | Item | Balance b/f | New Funds | Total |
| | 281503 Engineering and Design Studies & Plans for capital works | 19,754 | 0 | 19,754 |
| | Total | 19,754 | 0 | 19,754 |
| | <i>GoU Development</i> | <i>19,754</i> | <i>0</i> | <i>19,754</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 73 Roads, Streets and Highways

14km internal roads, culverts and walkways routinely maintained

Vote:308 Soroti University

QUARTER 2: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Output: 80 Construction and rehabilitation of learning facilities (Universities)

| | | | | |
|--|---|--------------------|------------------|--------------|
| Multipurpose block, teaching block and laboratory block construction completed | Item | Balance b/f | New Funds | Total |
| | 281504 Monitoring, Supervision & Appraisal of capital works | 1 | 0 | 1 |
| | 312101 Non-Residential Buildings | 258 | 0 | 258 |
| | Total | 258 | 0 | 258 |
| | <i>GoU Development</i> | <i>258</i> | <i>0</i> | <i>258</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Project: 1461 Institutional Support to Soroti University – Retooling.

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

| | | | | |
|----------------------------------|---------------------------|--------------------|------------------|---------------|
| Provision of internet connection | Item | Balance b/f | New Funds | Total |
| | 312213 ICT Equipment | 43,586 | 0 | 43,586 |
| | Total | 43,586 | 0 | 43,586 |
| | <i>GoU Development</i> | <i>43,586</i> | <i>0</i> | <i>43,586</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 77 Purchase of Specialised Machinery & Equipment

| | | | | |
|--|--------------------------------|---------------------------|------------------|----------------|
| Procurement of 1 multipurpose heavy duty photocopier | Item | Balance b/f | New Funds | Total |
| | 312202 Machinery and Equipment | 80,000 | 0 | 80,000 |
| | Total | 80,000 | 0 | 80,000 |
| | <i>GoU Development</i> | <i>80,000</i> | <i>0</i> | <i>80,000</i> |
| | <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | GRAND TOTAL | 901,025 | 0 | 901,025 |
| | | <i>Wage Recurrent</i> | <i>591,046</i> | <i>591,046</i> |
| | | <i>Non Wage Recurrent</i> | <i>154,206</i> | <i>154,206</i> |
| | | <i>GoU Development</i> | <i>143,883</i> | <i>143,883</i> |
| | | <i>External Financing</i> | <i>0</i> | <i>0</i> |
| | | <i>AIA</i> | <i>11,890</i> | <i>11,890</i> |