

Vote:308 Soroti University

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.359	4.359	4.359	2.835	100.0%	65.0%	65.0%
Non Wage	1.541	1.541	1.513	1.536	98.2%	99.7%	101.5%
Dev. GoU	6.000	6.000	6.000	6.000	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.900	11.900	11.872	10.372	99.8%	87.2%	87.4%
Total GoU+Ext Fin (MTEF)	11.900	11.900	11.872	10.372	99.8%	87.2%	87.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.900	11.900	11.872	10.372	99.8%	87.2%	87.4%
<i>A.I.A Total</i>	0.682	0.682	0.682	0.676	100.0%	99.2%	99.2%
Grand Total	12.582	12.582	12.554	11.048	99.8%	87.8%	88.0%
Total Vote Budget Excluding Arrears	12.582	12.582	12.554	11.048	99.8%	87.8%	88.0%

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	12.55	11.05	99.8%	87.8%	88.0%
Total for Vote	12.58	12.55	11.05	99.8%	87.8%	88.0%

Matters to note in budget execution

Overall Soroti University realized UGX. 12,554,000,000 against the approved budget of UGX. 12,582,000,000 representing 99.9% of the approved budget. Budget execution stood at 87.8% of the approved budget. However, the wage component of the budget expenditure stood at 65% of the wages released and this was mainly attributed to delayed recruitment of new staff both administrative and academic. The new staff accessed payroll effective 1st February 2018. Funds provided for procurement of medical and engineering equipment including office and ICT equipment was not adequate to enable the University to be cleared by NCHE to enroll students in the academic year 2018/19.

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	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason:	
<i>Items</i>	

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11,251,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds reallocated to other items that had budget short falls like stationery, maintenance vehicles, bank charges, guard and security, etc	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education			
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 male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Number of learners enrolled to the University	Number	300	0

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Salaries paid for 8 female and 13 male teaching staff
- Salaries paid for 17 female and 50 male administrative staff
- Recruited 43 new staff both academic and administrative
- Facilitated staff to attend workshops and seminars
- 2 female staff and 2 male staff attended international conferences abroad
- Curriculum review conducted for medicine, nursing and computer engineering programmes and submitted to NCHE for approval
- Council and committee activities undertaken
- University policies and regulations developed for council approval
- Water and electricity bills paid
- 8 vehicles and 1 motorcycle maintained in good running condition
- Designs and plans made for 2 user friendly lifts to be installed in the multipurpose block
- Construction of the all inclusive multipurpose block, teaching block and laboratory block at 96% physical progress. All the blocks are currently occupied awaiting installation of the lifts in the multipurpose block.
- Assorted medical, engineering, office and ICT equipment and materials procured
- Assorted office and library furniture (chairs, book shelves, filing cabinets, etc) procured

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	11.87	10.37	99.8%	87.2%	87.4%
<i>Class: Outputs Provided</i>	<i>5.84</i>	<i>5.81</i>	<i>4.31</i>	<i>99.6%</i>	<i>73.8%</i>	<i>74.2%</i>
075101 Teaching and Training	1.94	1.93	0.77	99.6%	39.7%	39.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075104 Students' Welfare	0.23	0.22	0.22	97.5%	97.9%	100.4%
075105 Administration and Support Services	3.67	3.66	3.32	99.6%	90.4%	90.7%
Class: Outputs Funded	0.06	0.06	0.06	97.5%	98.3%	100.9%
075151 Guild Services	0.04	0.04	0.04	97.5%	97.5%	100.0%
075152 Contributions to Research and International Organisations	0.02	0.02	0.02	97.5%	100.0%	102.6%
Class: Capital Purchases	6.00	6.00	6.00	100.0%	100.0%	100.0%
075171 Acquisition of Land by Government	0.10	0.10	0.10	100.0%	100.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.21	0.21	0.21	100.0%	100.0%	100.0%
075173 Roads, Streets and Highways	0.10	0.10	0.10	100.0%	100.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.33	0.33	0.33	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.11	0.11	0.11	100.0%	100.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.17	0.17	0.17	100.0%	100.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	4.64	4.64	4.64	100.0%	100.0%	100.0%
Total for Vote	11.90	11.87	10.37	99.8%	87.2%	87.4%

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	5.81	4.31	99.6%	73.8%	74.2%
211101 General Staff Salaries	3.64	3.64	2.32	100.0%	63.8%	63.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.72	0.72	0.51	100.0%	71.1%	71.1%
211103 Allowances	0.15	0.15	0.15	97.5%	100.0%	102.6%
212101 Social Security Contributions	0.44	0.43	0.43	97.5%	98.8%	101.4%
213001 Medical expenses (To employees)	0.04	0.03	0.04	97.5%	100.0%	102.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	97.5%	97.5%	100.0%
213004 Gratuity Expenses	0.08	0.08	0.08	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	97.5%	100.0%	102.6%
221002 Workshops and Seminars	0.01	0.01	0.01	97.5%	97.5%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.02	84.6%	128.4%	151.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	97.5%	99.9%	102.5%
221009 Welfare and Entertainment	0.23	0.22	0.23	97.5%	100.0%	102.6%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	97.5%	104.0%	106.7%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	100.0%	133.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.01	97.5%	136.8%	140.3%
221017 Subscriptions	0.01	0.01	0.01	97.5%	97.5%	100.0%

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222001 Telecommunications	0.02	0.02	0.02	97.5%	100.0%	102.6%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.02	97.5%	100.0%	102.6%
223004 Guard and Security services	0.00	0.00	0.00	0.0%	0.1%	0.1%
223005 Electricity	0.03	0.02	0.02	97.5%	97.5%	100.0%
223006 Water	0.00	0.00	0.00	97.5%	97.5%	100.0%
224001 Medical Supplies	0.01	0.01	0.01	97.5%	97.5%	100.0%
224004 Cleaning and Sanitation	0.06	0.05	0.05	97.5%	97.5%	100.0%
227001 Travel inland	0.15	0.15	0.15	97.5%	97.7%	100.2%
227002 Travel abroad	0.06	0.06	0.06	97.5%	100.0%	102.6%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	97.5%	100.0%	102.6%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.9%	100.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.01	0.00	1.2%	0.0%	3.6%
228004 Maintenance – Other	0.00	0.00	0.00	97.5%	100.0%	102.6%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.01	97.5%	97.5%	100.0%
Class: Outputs Funded	0.06	0.06	0.06	97.5%	98.3%	100.9%
262101 Contributions to International Organisations (Current)	0.02	0.02	0.02	97.5%	100.0%	102.6%
264101 Contributions to Autonomous Institutions	0.04	0.04	0.04	97.5%	97.5%	100.0%
Class: Capital Purchases	6.00	6.00	6.00	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.21	0.21	102.5%	102.5%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.04	0.04	0.04	100.0%	100.0%	100.0%
311101 Land	0.10	0.10	0.10	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	4.61	4.60	4.60	99.9%	99.9%	100.0%
312103 Roads and Bridges.	0.10	0.10	0.10	100.0%	100.0%	100.0%
312201 Transport Equipment	0.33	0.33	0.33	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.35	0.35	0.35	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.17	0.17	0.17	100.0%	100.0%	100.0%
312213 ICT Equipment	0.11	0.11	0.11	100.0%	100.0%	100.0%
Total for Vote	11.90	11.87	10.37	99.8%	87.2%	87.4%

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	11.87	10.37	99.8%	87.2%	87.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.90	5.87	4.37	99.5%	74.1%	74.4%
<i>Development Projects</i>						
1419 Support to Soroti University Infrastructure Development	5.04	5.04	5.04	100.0%	100.0%	100.0%
1461 Institutional Support to Soroti University – Retooling	0.96	0.96	0.96	100.0%	100.0%	100.0%
Total for Vote	11.90	11.87	10.37	99.8%	87.2%	87.4%

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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 4: Cumulative Outputs and Expenditure by End of Quarter

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

3 committee meeting of quality assurance held, 3 council meeting held. Appointments of 45 staff ratified, AR facilitated to travel abroad to attend a conference in Nairobi, facilitated the recruitment process of academic and support staff, Salaries paid for 8 female and 13 male teaching staff, procured assorted stationery, conducted bench marking, facilitated staff to attend workshops, seminars and conferences internally and abroad, NSSF paid for 8 female and 13 male teaching staff, assorted small office equipment procured, assorted office stationery procured, newspapers procured.

Item	Spent
211101 General Staff Salaries	529,555
211103 Allowances	40,000
212101 Social Security Contributions	151,919
221001 Advertising and Public Relations	30,000
221003 Staff Training	26,353
221007 Books, Periodicals & Newspapers	24,821
221011 Printing, Stationery, Photocopying and Binding	42,025
221012 Small Office Equipment	7,400
227001 Travel inland	45,152
227002 Travel abroad	34,319

Reasons for Variation in performance

Wages not all consumed as new staff recruited late as of 1st february 2018

Total	931,544
Wage Recurrent	529,555
Non Wage Recurrent	240,636
<i>AIA</i>	161,353

Output: 02 Research, Consultancy and Publications

Improved standards for research and innovations

Facilitated 2 officers to attend stakeholders meeting on research agenda 2040, Improved standards for research and innovations, facilitated council and committee meetings, facilitated bench marking, Curriculum review conducted on medicine, nursing and computer engineering programmes

Item	Spent
211103 Allowances	10,000
227001 Travel inland	10,000

Reasons for Variation in performance

A few project proposals developed for external financing. However, there is still a shortage of senior staff to undertake research activities

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	20,000

Output: 03 Outreach

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QUARTER 4: 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
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 View Click Here Research, Consultancy and Publications Outputs Provided Improved standards for research and innovations Facilitated 2 officers to attend stakeholders meeting on research agenda 2040 View Improved standards for research and innovations Facilitated 2 officers to attend, conducted stakeholder engagements to assess the readiness to open the University, facilitated council and committee meetings, Conducted bench marking activities on medical and engineering programmes.	Item 211103 Allowances 227001 Travel inland	Spent 5,000 5,000

Reasons for Variation in performance

No students enrolled yet as we are awaiting clearance from NCHE

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	10,000

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), facilitated the recruitment process of academic and support staff, Facilitated council and committees sittings	Item 211103 Allowances 221009 Welfare and Entertainment	Spent 50,000 220,306
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Reasons for Variation in performance

Students not yet enrolled awaiting clearance from NCHE

Total	270,306
Wage Recurrent	0
Non Wage Recurrent	220,306
<i>AIA</i>	50,000

Output: 05 Administration and Support Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 17 female and 50 male staff, allowances paid for 5 officers of the University, paid for newspapers, policies developed for council approval, staff welfare provided, assorted office stationery procured, water and electricity bills paid, university campus routinely cleaned and maintained, staff facilitated to attend workshops, conferences and seminars internally and abroad, annual subscriptions paid to VC's forum and ICPAU, NSSF paid, burial expenses met for staff relatives, assorted ICT materials procured, assorted small office equipment procured, rent paid for office accommodation, 8 vehicles and 1 motorcycle maintained, furniture and fixtures repaired, medical bills paid for staff, retainer fee paid for council chair person and vice chairperson, farm livestock treated, conducted bench marking on ICT and academic issues, facilitated Ag. AR to travel to South Africa for training on management and conducting credible examinations, 7 vehicles maintained, office furniture repaired, council and committee meetings held, staff recruitment conducted, 1 generator serviced.	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 213004 Gratuity 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 221012 Small Office Equipment 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 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 282102 Fines and Penalties/ Court wards	Spent 1,794,212 511,305 331,746 280,941 55,000 4,875 78,025 29,950 9,779 23,620 11,992 34,694 30,018 6,400 5,350 9,102 16,800 15,000 10,567 24,960 11,727 5,850 89,600 141,445 46,254 72,843 54,483 20,719 4,000 5,850

Reasons for Variation in performance

Inability to consume all the available wage as recruitment new staff was effective as of 1st February 2018

Total	3,737,107
Wage Recurrent	2,305,516
Non Wage Recurrent	1,016,507

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 415,084

Outputs Funded

Output: 51 Guild Services

Support to Guild Government, Form Guild Government	Sports fields cleared for preparation for 1st intake of students scheduled January 2018, facilitated the office of the academic registrar in the formulation and review of students rules and regulations, student accommodation policy, conducted bench marking in other Universities on students' welfare, policies, academic programmes, fees structure and ICT.	Item	Spent
		264101 Contributions to Autonomous Institutions	58,960

Reasons for Variation in performance

No students enrolled yet as we are awaiting clearance from NCHE

Total	58,960
Wage Recurrent	0
Non Wage Recurrent	39,000
AIA	19,960

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, Annual subscriptions paid to VC's forum and ICPAU	Item	Spent
		262101 Contributions to International Organisations (Current)	20,000

Reasons for Variation in performance

Funds not enough to pay for subscriptions to organisations like RUFURUM, AICAD, UNESCO, COUL, Commonwealth Universities, etc

Total	20,000
Wage Recurrent	0
Non Wage Recurrent	20,000
AIA	0
Total For SubProgramme	5,047,918
Wage Recurrent	2,835,072
Non Wage Recurrent	1,536,449
AIA	676,397

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	Legal costs/fees paid to lawyers representing the University in court on issues of land.	Item	Spent
		311101 Land	100,000

Reasons for Variation in performance

Dispute on plot 51 yet to be decided by court

Total	100,000
GoU Development	100,000

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QUARTER 4: 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
		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	Paid for preliminary designs for procurement and installation of 2 lifts, sewage and solid waste management system, rehabilitation of the University farm shelter	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 205,000
Reasons for Variation in performance			
Inadequate funds for designs and plan preparation			
		Total	205,000
		GoU Development	205,000
		External Financing	0
		AIA	0
Output: 73 Roads, Streets and Highways			
14km internal roads routinely maintained	NA14km internal roads, culverts and walkways routinely maintained	Item 312103 Roads and Bridges.	Spent 100,000
Reasons for Variation in performance			
NA Funds inadequate to conduct routine road maintenance			
		Total	100,000
		GoU Development	100,000
		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 of the multipurpose block, teaching block and laboratory block at 96% physical progress and 85% financial progress, monitoring and supervision reports produced, advance payment of UGX. 210,000,000 for supply and installation of 2 user friendly lifts for the multipurpose block NA	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 36,000 4,600,000
Reasons for Variation in performance			
NA Delayed release of payment certificates by CMU of MoES, contractor has not yet finished clearing and levelling of the sports fields			
		Total	4,636,000
		GoU Development	4,636,000
		External Financing	0
		AIA	0
		Total For SubProgramme	5,041,000
		GoU Development	5,041,000
		External Financing	0

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QUARTER 4: 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
		AIA	0
<i>Development Projects</i>			
Project: 1461 Institutional Support to Soroti University – Retooling			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2 double cabin pick ups procured for University Staff	1 station wagon procured for the Vice Chancellor's Office, Inspection and delivery costs of the station wagon paid, assorted medical equipment and materials procured	Item 312201 Transport Equipment	Spent 330,000
<i>Reasons for Variation in performance</i>			
Mgt agreed to procure 1 station wagon for VC instead of 2 double cabin pick ups			
		Total	330,000
		GoU Development	330,000
		External Financing	0
		AIA	0
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)	Assorted medical equipment and materials including cadavas procured	Item 312213 ICT Equipment	Spent 108,000
<i>Reasons for Variation in performance</i>			
Funds for office and ICT equipment procured under specialized equipment in second quarter			
		Total	108,000
		GoU Development	108,000
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
1 multipurpose heavy duty photocopier, 1 heavy duty standby generator and assorted nursing equipment procured	Assorted medical equipment and materials including cadavas procured, Paid for supply of 9 printers, 10 laptop computers, 4 projectors and 5 desktop computers @ with a UPS	Item 312202 Machinery and Equipment	Spent 350,000
<i>Reasons for Variation in performance</i>			
Medical and engineering equipment costly and what was provided in the budget very low. Heavy duty generator provided for in the contract of construction of the multipurpose block, teaching block and laboratory block.			
		Total	350,000
		GoU Development	350,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Library furnished with tables, chairs, stools and book shelves, furniture for office and lecture rooms procured, filing cabinets for staff procured	Assorted office and library furniture (chairs, book shelves, filing cabinets, etc), 10 computer tables for the computer workshop procured	Item 312203 Furniture & Fixtures	Spent 171,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Inadequate funding especially library furniture

	Total	171,000
GoU Development		171,000
External Financing		0
AIA		0
Total For SubProgramme		959,000
GoU Development		959,000
External Financing		0
AIA		0
	GRAND TOTAL	11,047,918
Wage Recurrent		2,835,072
Non Wage Recurrent		1,536,449
GoU Development		6,000,000
External Financing		0
AIA		676,397

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

3 academic programmes started, 20 teaching staff paid salaries, application forms and admission letters produced, small office equipment, office running costs paid

Salaries paid for 8 female and 13 male teaching staff, facilitated staff to attend workshops, seminars and conferences internally and abroad, NSSF paid for 8 female and 13 male teaching staff, assorted small office equipment procured, assorted office stationery procured, newspapers procured.

Item	Spent
211101 General Staff Salaries	355,379
211103 Allowances	18,530
212101 Social Security Contributions	42,748
221001 Advertising and Public Relations	15,417
221003 Staff Training	15,454
221007 Books, Periodicals & Newspapers	9,501
221011 Printing, Stationery, Photocopying and Binding	14,704
221012 Small Office Equipment	1,250
227001 Travel inland	12,667
227002 Travel abroad	16,334

Reasons for Variation in performance

Wages not all consumed as new staff recruited late as of 1st february 2018

Total	501,984
Wage Recurrent	355,379
Non Wage Recurrent	46,248
AIA	100,357

Output: 02 Research, Consultancy and Publications

Improved standards for research and innovations, develop research proposals for funding

Curriculum review conducted on medicine, nursing and computer engineering programmes

Item	Spent
211103 Allowances	4,633
227001 Travel inland	4,633

Reasons for Variation in performance

A few project proposals developed for external financing. However, there is still a shortage of senior staff to undertake research activities

Total	9,265
Wage Recurrent	0
Non Wage Recurrent	0
AIA	9,265

Output: 03 Outreach

Projects undertaken and concluded, Improved community engagement and outreach programmes

Conducted bench marking activities on medical and engineering programmes

Item	Spent
211103 Allowances	2,316
227001 Travel inland	2,316

Reasons for Variation in performance

No students enrolled yet as we are awaiting clearance from NCHE

Total	4,633
Wage Recurrent	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	4,633
Output: 04 Students' Welfare			
Provide for students' welfare services	Facilitated council and committee meetings	Item	Spent
		211103 Allowances	23,163
		221009 Welfare and Entertainment	57,181
Reasons for Variation in performance			
Students not yet enrolled awaiting clearance from NCHE			
		Total	80,343
		Wage Recurrent	0
		Non Wage Recurrent	57,181
		AIA	23,163
Output: 05 Administration and Support Services			

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QUARTER 4: 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 66 staff paid, wages paid for casual workers, Remit 15% NSSF contribution to NSSF for the 66 staff, Remit Statutory Deductions (PAYE) to URA for the 66 staff, Pay Gratuity for staff, facilitate council and committees meetings, paid allowances for the officers of the University, utility costs paid, 8 vehicles maintained in good running condition, compound cleaning and maintenance done, staff facilitated to attend international conferences, workshops and seminars, medical bills paid for staff, burial expenses met	Salaries paid for 17 female and 50 male staff, allowances paid for 5 officers of the University, paid for newspapers, policies developed for council approval, staff welfare provided, assorted office stationery procured, water and electricity bills paid, university campus routinely cleaned and maintained, staff facilitated to attend workshops, conferences and seminars internally and abroad, annual subscriptions paid to VC's forum and ICPAU, NSSF paid, burial expenses met for staff relatives, assorted ICT materials procured, assorted small office equipment procured, rent paid for office accommodation, 8 vehicles and 1 motorcycle maintained, furniture and fixtures repaired, medical bills paid for staff, farm livestock treated	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 213004 Gratuity 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 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical 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 282102 Fines and Penalties/ Court wards	Spent 573,480 137,181 125,492 123,508 26,223 1,250 42,563 11,367 4,851 11,657 2,842 18,592 5,060 2,334 4,620 4,125 4,636 15,638 6,349 1,500 30,214 47,113 9,589 27,562 11,667 3,269 1,100 1,500

Reasons for Variation in performance

Inability to consume all the available wage as recruitment new staff was effective as of 1st February 2018

Total	1,255,280
Wage Recurrent	710,660
Non Wage Recurrent	328,823
AIA	215,797

Outputs Funded

Output: 51 Guild Services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Formulate policies supporting Students' Guild	No expenditure made.	Item 264101 Contributions to Autonomous Institutions	Spent 8,490
Reasons for Variation in performance No students enrolled yet as we are awaiting clearance from NCHE			
Total			8,490
Wage Recurrent			0
Non Wage Recurrent			8,000
AIA			490

Output: 52 Contributions to Research and International Organisations

Pay Annual subscriptions to AICAD, UNESCO, COUL, Commonwealth Universities, etc	Annual subscriptions paid to VC's forum and ICPAU	Item 262101 Contributions to International Organisations (Current)	Spent 5,500
Reasons for Variation in performance Funds not enough to pay for subscriptions to organisations like RUFURUM, AICAD, UNESCO, COUL, Commonwealth Universities, etc			
Total			5,500
Wage Recurrent			0
Non Wage Recurrent			5,500
AIA			0
Total For SubProgramme			1,865,494
Wage Recurrent			1,066,039
Non Wage Recurrent			445,752
AIA			353,704

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	Legal costs/fees paid to lawyers representing the University in court on issues of land.	Item 311101 Land	Spent 22,075
Reasons for Variation in performance Dispute on plot 51 yet to be decided by court			
Total			22,075
GoU Development			22,075
External Financing			0
AIA			0

Output: 72 Government Buildings and Administrative Infrastructure

Building plans and designs developed, buildings maintained	Paid for preliminary designs for procurement and installation of 2 lifts, sewage and solid waste management system, rehabilitation of the University farm shelter	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 184,430
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Reasons for Variation in performance

Inadequate funds for designs and plan preparation

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	184,430
		GoU Development	184,430
		External Financing	0
		AIA	0

Output: 73 Roads, Streets and Highways

	NA	Item	Spent
14km internal roads, culverts and walkways routinely maintained	No expenditure made		
Reasons for Variation in performance			
NA			
Funds inadequate to conduct routine road maintenance			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

Multipurpose block, teaching block and laboratory block construction completed	Paid the 16th certificate for the construction of the multipurpose block, teaching block and laboratory block - UGX. 1,044,369,886 and advance payment of UGX. 210,000,000 for supply and installation of 2 user friendly lifts for the multipurpose block and monitoring and supervision of the project conducted	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	571
		312101 Non-Residential Buildings	2,488,416
Reasons for Variation in performance			
NA			
Delayed release of payment certificates by CMU of MoES, contractor has not yet finished clearing and levelling of the sports fields			
		Total	2,488,987
		GoU Development	2,488,987
		External Financing	0
		AIA	0
		Total For SubProgramme	2,695,491
		GoU Development	2,695,491
		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

NA	Inspection and delivery costs of the station wagon paid, assorted medical equipment and materials procured	Item	Spent
		312201 Transport Equipment	41,744

Reasons for Variation in performance

Mgt agreed to procure 1 station wagon for VC instead of 2 double cabin pick ups

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	41,744
		GoU Development	41,744
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Provision of internet connection and software programmes	Assorted medical equipment and materials including cadavas procured	Item 312213 ICT Equipment	Spent 81,086
Reasons for Variation in performance			
Funds for office and ICT equipment procured under specialized equipment in second quarter			
		Total	81,086
		GoU Development	81,086
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted medical equipment and chemicals procured	Assorted medical equipment and materials including cadavas procured	Item 312202 Machinery and Equipment	Spent 181,451
Reasons for Variation in performance			
Medical and engineering equipment costly and what was provided in the budget very low. Heavy duty generator provided for in the contract of construction of the multipurpose block, teaching block and laboratory block.			
		Total	181,451
		GoU Development	181,451
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Library furnished with tables, chairs, stools and book shelves, furniture for office and lecture rooms procured, filing cabinets for staff procured	Assorted office and library furniture (chairs, book shelves, filing cabinets, etc)	Item 312203 Furniture & Fixtures	Spent 144,000
Reasons for Variation in performance			
Inadequate funding especially library furniture			
		Total	144,000
		GoU Development	144,000
		External Financing	0
		AIA	0
		Total For SubProgramme	448,281
		GoU Development	448,281
		External Financing	0
		AIA	0
		GRAND TOTAL	5,009,267
		Wage Recurrent	1,066,039
		Non Wage Recurrent	445,752
		GoU Development	3,143,773

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QUARTER 4: Outputs and Expenditure in Quarter

		External Financing	0
		AIA	353,704